

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Cash Based Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$82,865,413	\$48,471,304	\$410,013,129	\$0	\$205,881,573	\$0	\$0	\$7,073,613	\$358,939,975	\$0	\$54,744,366	\$54,344,094	\$0	\$53,633,572	\$3,198,260	\$1,279,165,299
FY 2008-09	\$84,634,236	\$51,560,699	\$401,887,052	\$0	\$237,329,869	\$0	\$0	\$7,038,935	\$426,055,244	\$0	\$52,144,060	\$60,515,451	\$0	\$59,182,087	\$3,783,765	\$1,384,131,398
FY 2009-10 (DA)	\$76,760,686	\$49,677,596	\$387,831,564	\$0	\$259,623,121	\$3,085,478	\$0	\$9,006,243	\$459,623,912	\$0	\$50,189,308	\$68,066,556	\$0	\$48,429,083	\$3,230,992	\$1,415,524,539
FY 2010-11 (DA)	\$78,498,148	\$55,703,641	\$419,754,485	\$0	\$274,174,108	\$61,700,153	\$0	\$9,816,125	\$493,871,755	\$0	\$52,506,031	\$67,507,355	\$0	\$45,331,276	\$4,976,271	\$1,563,839,348
FY 2011-12	\$75,155,191	\$61,049,927	\$443,766,632	\$398,462	\$301,104,198	\$82,998,921	\$2,393,150	\$10,272,492	\$509,353,569	\$0	\$49,175,549	\$63,317,628	\$0	\$41,938,165	\$5,279,710	\$1,646,203,594
FY 2012-13	\$78,805,339	\$65,882,971	\$441,467,295	\$11,438,155	\$316,833,427	\$92,095,552	\$55,270,434	\$9,558,376	\$548,721,374	\$14,144,638	\$46,515,535	\$72,164,144	\$2,846,306	\$43,756,602	\$6,211,623	\$1,805,711,771
FY 2013-14	\$85,675,110	\$74,784,265	\$486,297,328	\$26,043,041	\$357,736,561	\$108,351,925	\$319,790,154	\$8,877,269	\$627,878,215	\$37,312,569	\$51,698,815	\$122,224,478	\$8,648,792	\$38,511,597	\$8,664,131	\$2,362,494,250
FY 2014-15	\$95,567,853	\$85,483,775	\$500,691,236	\$21,605,937	\$470,241,709	\$171,201,576	\$906,500,652	\$5,087,139	\$729,537,416	\$67,945,745	\$56,793,953	\$155,110,673	\$16,403,019	\$40,514,564	\$8,801,588	\$3,331,486,835
FY 2015-16	\$111,368,637	\$86,111,039	\$537,735,807	\$35,299,310	\$475,764,032	\$211,351,764	\$1,167,713,990	\$3,847,424	\$783,264,022	\$85,469,500	\$57,930,983	\$155,786,286	\$16,986,750	\$39,375,154	\$14,592,130	\$3,782,596,828
Estimated FY 2016-17	\$111,458,760	\$92,842,694	\$563,039,983	\$33,331,703	\$538,225,761	\$246,755,252	\$1,341,468,725	\$3,403,741	\$800,546,624	\$93,867,448	\$58,704,322	\$159,970,329	\$18,621,450	\$39,191,610	\$17,705,278	\$4,119,133,680
Estimated FY 2017-18	\$112,682,516	\$97,331,680	\$573,814,992	\$38,813,714	\$538,462,572	\$270,227,894	\$1,437,514,604	\$2,107,355	\$806,054,569	\$100,777,652	\$58,540,968	\$160,524,324	\$19,296,759	\$38,993,036	\$18,890,122	\$4,274,032,757
Estimated FY 2018-19	\$115,100,207	\$101,196,739	\$581,305,882	\$44,254,122	\$540,619,950	\$288,181,670	\$1,495,503,945	\$1,209,420	\$821,843,124	\$104,534,287	\$58,999,743	\$162,481,848	\$20,139,830	\$38,981,014	\$21,438,973	\$4,395,790,754
Percent Change in Cash Based Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	2.13%	6.37%	-1.98%	0.00%	15.27%	0.00%	0.00%	-0.49%	18.70%	0.00%	-4.75%	11.36%	0.00%	10.35%	18.31%	8.21%
FY 2009-10 (DA)	-9.30%	-3.65%	-3.50%	0.00%	9.39%	0.00%	0.00%	27.95%	7.88%	0.00%	-3.75%	12.48%	0.00%	-18.17%	-14.61%	2.27%
FY 2010-11 (DA)	2.26%	12.13%	8.23%	0.00%	5.60%	1899.70%	0.00%	8.99%	7.45%	0.00%	4.62%	-0.82%	0.00%	-6.40%	54.02%	10.48%
FY 2011-12	-4.26%	9.60%	5.72%	0.00%	9.82%	34.52%	0.00%	4.65%	3.13%	0.00%	-6.34%	-6.21%	0.00%	-7.49%	6.10%	5.27%
FY 2012-13	4.86%	7.92%	-0.52%	2770.58%	5.22%	10.96%	2209.53%	-6.95%	7.73%	0.00%	-5.41%	13.97%	0.00%	4.34%	17.65%	9.69%
FY 2013-14	8.72%	13.51%	10.15%	127.69%	12.91%	17.65%	478.59%	-7.13%	14.43%	163.79%	11.14%	69.37%	203.86%	-11.99%	39.48%	30.83%
FY 2014-15	11.55%	14.31%	2.96%	-17.04%	31.45%	58.01%	183.47%	-42.69%	16.19%	82.10%	9.86%	26.91%	89.66%	5.20%	1.59%	41.02%
FY 2015-16	16.53%	0.73%	7.40%	63.38%	1.17%	23.45%	28.82%	-24.37%	7.36%	25.79%	2.00%	0.44%	3.56%	-2.81%	65.79%	13.54%
Estimated FY 2016-17	0.08%	7.82%	4.71%	-5.57%	13.13%	16.75%	14.88%	-11.53%	2.21%	9.83%	1.33%	2.69%	9.62%	-0.47%	21.33%	8.90%
Estimated FY 2017-18	1.10%	4.84%	1.91%	16.45%	0.04%	9.51%	7.16%	-38.09%	0.69%	7.36%	-0.28%	0.35%	3.63%	-0.51%	6.69%	3.76%
Estimated FY 2018-19	2.15%	3.97%	1.31%	14.02%	0.40%	6.64%	4.03%	-42.61%	1.96%	3.73%	0.78%	1.22%	4.37%	-0.03%	13.49%	2.85%
Per Capita Cost																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$2,283.80	\$7,886.64	\$8,211.27	\$0.00	\$3,850.20	\$0.00	\$0.00	\$26,198.57	\$1,759.32	\$0.00	\$3,193.77	\$8,642.51	\$0.00	\$12,797.32	\$225.01	\$3,263.49
FY 2008-09	\$2,249.77	\$7,997.63	\$7,825.67	\$0.00	\$3,835.70	\$0.00	\$0.00	\$22,204.84	\$1,812.01	\$0.00	\$2,891.59	\$8,674.81	\$0.00	\$14,843.76	\$251.00	\$3,168.71
FY 2009-10 (DA)	\$1,994.46	\$7,047.47	\$7,281.31	\$0.00	\$3,469.09	\$952.90	\$0.00	\$21,191.16	\$1,667.29	\$0.00	\$2,730.50	\$8,693.05	\$0.00	\$13,113.75	\$202.96	\$2,837.88
FY 2010-11 (DA)	\$2,016.86	\$7,171.83	\$7,457.66	\$0.00	\$3,380.11	\$2,271.14	\$0.00	\$18,486.11	\$1,633.12	\$0.00	\$2,854.67	\$8,579.99	\$0.00	\$14,108.71	\$291.18	\$2,788.79
FY 2011-12	\$1,891.17	\$7,282.59	\$7,466.54	\$7,662.73	\$3,229.90	\$2,340.57	\$2,110.36	\$17,206.85	\$1,522.13	\$0.00	\$2,726.82	\$8,298.51	\$0.00	\$15,140.13	\$279.78	\$2,655.33
FY 2012-13	\$1,930.23	\$7,279.08	\$7,129.64	\$12,880.81	\$3,187.72	\$2,216.77	\$5,197.52	\$15,342.50	\$1,524.89	\$1,717.42	\$2,616.61	\$8,993.54	\$8,274.15	\$16,302.76	\$292.92	\$2,643.82
FY 2013-14	\$2,047.88	\$7,590.00	\$7,548.39	\$10,173.06	\$2,869.24	\$2,301.34	\$3,665.51	\$15,880.62	\$1,573.50	\$1,472.19	\$2,830.18	\$9,287.57	\$8,182.40	\$15,522.61	\$370.61	\$2,744.03
FY 2014-15	\$2,285.38	\$8,167.76	\$7,523.76	\$5,956.97	\$2,908.44	\$2,378.16	\$3,755.31	\$12,717.85	\$1,636.75	\$1,355.85	\$2,834.60	\$10,412.21	\$9,378.51	\$14,884.12	\$313.84	\$2,868.99
FY 2015-16	\$2,626.43	\$8,178.46	\$7,815.93	\$5,677.87	\$2,912.69	\$2,430.34	\$3,644.85	\$11,948.52	\$1,676.53	\$1,436.44	\$2,905.99	\$10,808.73	\$9,657.05	\$14,864.16	\$447.82	\$2,916.45
Estimated FY 2016-17	\$2,567.46	\$8,374.01	\$8,156.69	\$5,703.58	\$2,798.64	\$2,494.75	\$3,663.12	\$11,901.19	\$1,644.30	\$1,432.46	\$2,908.31	\$10,834.43	\$9,668.46	\$14,811.64	\$493.06	\$2,911.22
Estimated FY 2017-18	\$2,553.02	\$8,437.94	\$8,127.35	\$5,624.36	\$2,703.40	\$2,483.23	\$3,668.34	\$11,772.93	\$1,613.10	\$1,401.83	\$2,885.21	\$10,871.21	\$9,706.62	\$14,725.47	\$470.66	\$2,878.84
Estimated FY 2018-19	\$2,565.19	\$8,416.23	\$8,105.33	\$5,592.58	\$2,644.48	\$2,476.62	\$3,682.49	\$11,741.94	\$1,618.23	\$1,397.46	\$2,905.68	\$11,003.04	\$9,824.31	\$14,715.37	\$477.92	\$2,871.50
Percent Change in Per Capita Cost																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-1.49%	1.41%	-4.70%	0.00%	-0.38%	0.00%	0.00%	-15.24%	2.99%	0.00%	-9.46%	0.37%	0.00%	15.99%	11.55%	-2.90%
FY 2009-10 (DA)	-11.35%	-11.88%	-6.96%	0.00%	-9.56%	0.00%	0.00%	-4.57%	-7.99%	0.00%	-5.57%	0.21%	0.00%	-11.65%	-19.14%	-10.44%
FY 2010-11 (DA)	1.12%	1.76%	2.42%	0.00%	-2.56%	138.34%	0.00%	-12.76%	-2.05%	0.00%	4.55%	-1.30%	0.00%	7.59%	43.47%	-1.73%
FY 2011-12	-6.23%	1.54%	0.12%	0.00%	-4.44%											

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Current Year Projection																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽¹⁾	3.70%	0.48%	0.70%	0.70%	-2.80%	1.20%	-0.30%	-0.30%	0.20%	1.70%	1.06%	0.68%	0.68%	0.00%	20.00%	
Estimated FY 2016-17 Base Per Capita	\$2,723.61	\$8,217.72	\$7,870.64	\$5,717.62	\$2,831.13	\$2,459.50	\$3,633.92	\$11,912.67	\$1,679.88	\$1,460.86	\$2,936.79	\$10,882.23	\$9,722.72	\$14,864.16	\$537.38	\$2,911.05
Estimated FY 2016-17 Eligibles	43,412	11,087	69,028	5,844	192,317	98,910	366,209	286	486,863	65,529	20,185	14,765	1,926	2,646	35,909	1,414,916
Estimated FY 2016-17 Base Expenditures	\$118,237,357	\$91,109,862	\$543,294,538	\$33,413,771	\$544,474,428	\$243,269,145	\$1,330,774,209	\$3,407,024	\$817,871,416	\$95,728,695	\$59,279,106	\$160,676,126	\$18,725,959	\$39,330,567	\$19,296,778	\$4,118,888,981
Bottom Line Impacts																
SB 10-117: "OTC MEDS"	(\$955)	(\$3,287)	(\$22,497)	(\$912)	(\$15,053)	(\$5,608)	(\$30,653)	(\$50)	(\$14,748)	(\$2,027)	(\$3,070)	(\$897)	(\$79)	(\$1)	\$0	(\$99,837)
Accountable Care Collaborative Savings	(\$1,743,665)	(\$569,774)	(\$1,527,027)	(\$273,621)	(\$2,078,225)	(\$1,038,231)	(\$3,280,639)	\$0	(\$2,047,823)	(\$315,450)	(\$68,712)	(\$63,504)	(\$12,322)	\$0	\$0	(\$13,018,993)
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	(\$12,551)	(\$35,169)	(\$242,834)	(\$14,083)	(\$399,104)	(\$141,145)	(\$770,705)	(\$2,492)	(\$463,574)	(\$45,438)	(\$33,247)	(\$48,795)	(\$4,419)	(\$10,801)	(\$14)	(\$2,224,371)
Estimated Impact of Increasing PACE Enrollment	(\$1,172,407)	(\$841,785)	(\$635,109)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,649,301)
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$20,515)	(\$18,352)	(\$107,489)	(\$4,638)	(\$100,952)	(\$36,754)	(\$194,608)	(\$1,092)	(\$156,618)	(\$14,587)	(\$12,193)	(\$33,299)	(\$3,521)	(\$8,698)	(\$1,890)	(\$715,206)
FY 2014-15 R-10: "Primary Care Specialty Collaboration"	(\$780)	(\$2,054)	(\$13,785)	(\$859)	(\$20,049)	(\$7,480)	(\$37,009)	(\$158)	(\$37,930)	(\$3,175)	(\$2,791)	(\$8,025)	(\$924)	(\$1,199)	(\$3)	(\$136,221)
Annualization of FY 2014-15 BA-10: "Continuation of '1202 Provider Rate Increase"	(\$6,570,553)	(\$2,500,351)	(\$12,732,622)	(\$1,024,474)	(\$16,879,990)	(\$5,728,083)	(\$27,383,637)	(\$30,409)	(\$35,199,097)	(\$3,573,031)	(\$1,705,625)	(\$2,192,632)	(\$210,605)	(\$307,612)	(\$2,905,210)	(\$118,943,931)
Annualization of FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	(\$5,196,749)	(\$1,047,258)	(\$5,593,267)	(\$321)	(\$772,822)	(\$79)	(\$120)	\$0	(\$5,133)	\$0	(\$3,770)	(\$8,062)	\$0	\$0	\$0	(\$12,627,581)
FY 2015-16 R-12: "Community Provider Rate Increase"	\$92,762	\$82,975	\$485,995	\$20,972	\$456,439	\$166,176	\$879,893	\$4,938	\$708,124	\$65,951	\$55,127	\$150,558	\$15,922	\$39,325	\$8,543	\$3,233,700
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Physical and Occupational Therapy Services	\$147	\$0	\$179,009	\$1,092	\$0	\$0	\$50	\$0	\$112,974	\$447	\$32,397	\$0	\$0	\$0	\$0	\$326,116
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Prostate Biopsy	\$42	\$32	\$191	\$0	\$0	\$0	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Diabetic Self-Management	\$12,549	\$4,354	\$9,484	\$359	\$6,426	\$2,156	\$6,829	\$0	\$1,033	\$75	\$148	\$700	\$17	\$0	\$0	\$44,130
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Dental X-Rays	\$981	\$340	\$1,992	\$101	\$3,840	\$1,540	\$5,797	\$0	\$15,320	\$2,270	\$726	\$256	\$27	\$0	\$0	\$33,190
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Prenatal and Postpartum Care	\$0	\$0	\$629	\$0	\$4,292	\$1,050	\$1,222	\$0	\$3,049	\$449	\$374	\$40,873	\$4,835	\$0	\$0	\$56,773
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Dental Sealants	\$0	\$0	\$12,280	\$504	\$0	\$0	\$0	\$0	\$102,706	\$12,021	\$7,444	\$0	\$0	\$0	\$0	\$134,955
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Vision Retinal Services	\$1,231	\$1,158	\$3,232	\$200	\$5,632	\$2,773	\$16,980	\$0	\$4,296	\$846	\$432	\$210	\$63	\$0	\$0	\$37,053
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Eye Materials	\$0	\$0	\$33,050	\$1,355	\$0	\$0	\$0	\$0	\$276,398	\$32,351	\$20,033	\$0	\$0	\$0	\$0	\$363,187
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Dental Fillings and Extractions	\$40,399	\$14,037	\$82,156	\$4,182	\$158,363	\$63,506	\$239,103	\$0	\$63,186	\$93,623	\$29,934	\$10,543	\$1,109	\$112	\$3	\$1,368,932
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Anesthesia	\$6,704	\$17,629	\$118,334	\$7,370	\$172,103	\$64,213	\$317,692	\$1,352	\$325,595	\$27,255	\$23,958	\$68,887	\$7,928	\$10,289	\$27	\$1,169,336
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - EMT	\$4,775	\$3,629	\$19,649	\$419	\$12,384	\$2,829	\$37,435	\$40	\$13,290	\$1,014	\$2,762	\$136	\$458	\$1	\$100,842	\$100,842
HB 15-1309: "Protective Restorations by Dental Hygienists"	\$0	\$0	\$1,149	\$47	\$0	\$0	\$0	\$0	\$9,604	\$1,124	\$696	\$0	\$0	\$0	\$0	\$12,620
SB 11-177: Annualization "Sunset Teen Pregnancy & Dropout Program"	\$0	\$0	(\$962)	\$0	\$0	\$0	\$0	\$0	(\$153,678)	(\$24,291)	(\$3,992)	(\$974)	\$0	\$0	\$0	(\$183,897)
SB 16-027 "Medicaid Option for Prescribed Drugs by Mail"	(\$169)	(\$473)	(\$3,267)	(\$189)	(\$5,368)	(\$1,898)	(\$10,366)	(\$34)	(\$6,235)	(\$611)	(\$447)	(\$656)	(\$59)	(\$145)	\$0	(\$29,917)
HB 16-1408 "Allocation of Cash Fund Revenues from Tobacco MSA"	\$2,948,401	\$1,121,981	\$5,713,502	\$459,712	\$7,574,548	\$2,570,359	\$12,287,845	\$13,645	\$15,794,870	\$1,603,324	\$765,364	\$983,899	\$94,505	\$138,035	\$1,303,653	\$53,373,643
HB 16-1097 "PUC Permit for Medicaid Transportation Providers"	(\$1,215)	(\$3,404)	(\$23,501)	(\$1,363)	(\$38,625)	(\$13,660)	(\$74,587)	(\$241)	(\$44,864)	(\$4,397)	(\$3,218)	(\$4,722)	(\$428)	(\$1,045)	(\$1)	(\$215,271)
State Plan Autism Treatment	\$0	\$0	\$17,553,657	\$0	\$0	\$0	\$0	\$0	\$900,774	\$0	\$79,716	\$0	\$0	\$0	\$0	\$18,534,147
Copay 5% of Income	\$88,253	\$44,280	\$309,410	\$1,227	\$558,779	\$34,042	\$1,141,330	\$1,954	\$0	\$0	\$14,582	\$0	\$0	\$2,325	\$3,391	\$2,199,573
Kaiser-Access Health Maintenance Organization	\$6,090	\$12,354	\$143,376	\$4,350	\$601,692	\$361,398	\$931,074	\$0	\$1,566,870	\$281,010	\$57,942	\$31,146	\$3,306	\$0	\$0	\$4,000,608
Hepatitis C Criteria Change	\$4,738,628	\$5,451,970	\$15,980,710	\$736,502	\$4,507,023	\$7,189,003	\$26,611,356	\$9,264	\$338,143	\$0	\$171,387	\$365,935	\$0	\$0	\$0	\$66,099,921
Total Bottom Line Impacts																
Estimated FY 2016-17 Expenditures	\$111,458,760	\$92,842,694	\$563,039,983	\$33,331,703	\$538,225,761	\$246,755,252	\$1,341,468,725	\$3,403,741	\$800,546,624	\$93,867,448	\$58,704,322	\$159,970,329	\$18,621,450	\$39,191,610	\$17,705,278	\$4,119,133,680
Estimated FY 2016-17 Per Capita	\$2,567.46	\$8,374.01	\$8,156.69	\$5,703.58	\$2,798.64	\$2,494.75	\$3,663.12	\$11,901.19	\$1,644.30	\$1,432.46	\$2,908.31	\$10,834.43	\$9,668.46	\$14,811.64	\$493.06	\$2,911.22
% Change over FY 2015-16 Per Capita	-2.25%	2.39%	4.36%	0.45%	-3.92%	2.65%	0.50%	-0.40%	-1.92%	-0.28%	0.08%	0.24%	0.12%	-0.35%	10.10%	-0.18%
Request Year Projection																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽²⁾	2.30%	0.80%	0.10%	0.80%	-2.20%	-0.20%	0.30%	-0.20%	0.30%	-0.20%	0.62%	1.09%	1.09%	0.00%	1.83%	
Estimated FY 2017-18 Base Per Capita	\$2,626.51	\$8,441.00	\$8,164.85	\$5,749.21	\$2,737.07	\$2,489.76	\$3,674.11	\$11,877.39	\$1,649.23	\$1,429.60	\$2,926.34	\$10,952.53	\$9,773.85	\$14,811.64	\$502.08	\$2,905.92
Estimated FY 2017-18 Eligibles	44,137	11,535	70,603	6,901	199,180	108,821	391,871	179	499,692	71,890	20,290	14,766	1,988	2,648	40,135	1,484,636
Estimated FY 2017-18 Base Expenditure	\$115,926,272	\$97,366,935	\$576,462,905	\$39,675,298	\$545,169,603	\$270,938,173	\$1,439,776,909	\$2,126,052	\$824,108,486	\$102,773,590	\$59,375,439	\$161,725,058	\$19,430,414	\$39,221,223	\$20,150,981	\$4,314,227,338
Bottom Line Impacts																
Annualization of SB 10-117: "OTC MEDS"	(\$480)	(\$1,643)	(\$11,248)	(\$456)	(\$7,526)	(\$2,804)	(\$15,326)	(\$25)	(\$7,374)	(\$1,013)	(\$1,535)	(\$448)	(\$40)	\$0	\$0	(\$49,918)
Accountable Care Collaborative Savings	(\$1,046,433)	(\$280,595)	(\$2,443,647)	(\$664,133)	(\$1,071,896)	(\$752,584)	(\$1,163,482)	\$0	(\$957,161)	(\$282,783)	(\$21,343)	(\$2,778)	(\$451)	\$0	\$0	(\$8,687,286)
Annualization of FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	(\$555)	(\$1,458)	(\$9,787)	(\$610)	(\$14,234)	(\$5,311)	(\$26,275)	(\$112)	(\$26,929)	(\$2,254)	(\$1,981)	(\$5,697)	(\$656)	(\$851)	(\$2)	(\$96,712)
Estimated Impact of Increasing PACE Enrollment	(\$1,353,745)	(\$809,412)	(\$611,473)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,774,630)
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$32,753)	(\$29,295)	(\$171,587)	(\$7,404)	(\$161,151)	(\$58,671)	(\$310,657)	(\$1,743)	(\$250,012)	(\$23,285)	(\$19,463)	(\$53,156)	(\$5,621)	(\$13,884)	(\$3,016)	(\$1,141,698)
FY 2012-13 R-6: "Dental Efficiency"	(\$83,665)	(\$43,740)	(\$256,190)	(\$11,055)	(\$240,610)	(\$87,599)	(\$463,832)	(\$2,603)	(\$373,285)	\$0	(\$29,060)	(\$79,366)	(\$8,393)	(\$20,730)	(\$4,504)	(\$1,704,632)
Annualization of FY 2014-15 R-10: "Primary Care Specialty Collaboration"	(\$860)	(\$2,407)	(\$16,622)	(\$964)	(\$27,318)	(\$9,661)	(\$52,754)	(\$171)	(\$31,731)	(\$3,110)	(\$2,276)	(\$3,340)	(\$303)	(\$739)	(\$1)	(\$152,257)
Annualization of FY 2014-15 BA-10: "Continuation of '1202 Provider Rate Increase"	(\$148,32,															

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Out Year Projection																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽³⁾	2.50%	1.00%	0.30%	1.00%	-2.00%	0.00%	0.50%	0.00%	0.50%	0.00%	0.82%	1.29%	1.29%	0.00%	1.83%	
Estimated FY 2018-19 Base Per Capita	\$2,616.85	\$8,522.32	\$8,151.73	\$5,680.60	\$2,649.33	\$2,483.23	\$3,686.68	\$11,772.93	\$1,621.17	\$1,401.83	\$2,908.87	\$11,011.45	\$9,831.84	\$14,725.47	\$479.27	\$2,880.12
Estimated FY 2018-19 Eligibles	44,870	12,024	71,719	7,913	204,433	116,361	406,112	103	507,864	74,803	20,305	14,767	2,050	2,649	44,859	1,530,832
Estimated FY 2018-19 Base Expenditure	\$117,418,060	\$102,472,376	\$584,633,924	\$44,950,588	\$541,610,480	\$288,951,126	\$1,497,204,988	\$1,212,612	\$823,333,881	\$104,861,089	\$59,064,605	\$162,606,082	\$20,155,272	\$39,007,770	\$21,499,573	\$4,408,982,426
Bottom Line Impacts																
Accountable Care Collaborative Savings	(\$486,709)	(\$238,271)	(\$1,995,133)	(\$664,627)	(\$435,428)	(\$559,797)	(\$740,022)	\$0	(\$392,135)	(\$221,456)	(\$1,939)	(\$356)	(\$2,862)	\$0	\$0	(\$5,738,735)
Estimated Impact of Increasing PACE Enrollment	(\$1,665,678)	(\$949,476)	(\$852,398)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$41,603)	(\$37,212)	(\$217,955)	(\$9,405)	(\$204,700)	(\$74,525)	(\$394,607)	(\$2,214)	(\$317,574)	(\$29,577)	(\$24,723)	(\$67,521)	(\$7,140)	(\$17,636)	(\$3,831)	(\$1,450,223)
Annualization of FY 2012-13 R-6: "Dental Efficiency"	(\$7,621)	(\$3,984)	(\$23,335)	(\$1,007)	(\$21,916)	(\$7,979)	(\$42,248)	(\$237)	(\$34,001)	\$0	(\$2,647)	(\$7,229)	(\$764)	(\$1,888)	(\$410)	(\$155,266)
Annualization of SB 16-027 "Medicaid Option for Prescribed Drugs by Mail"	(\$1,688)	(\$4,729)	(\$32,656)	(\$1,894)	(\$53,670)	(\$18,981)	(\$103,642)	(\$335)	(\$62,340)	(\$6,110)	(\$4,471)	(\$6,562)	(\$594)	(\$1,452)	(\$2)	(\$299,126)
Annualization of HB 16-1408 "Allocation of Cash Fund Revenues from Tobacco MSA"	(\$128,191)	(\$48,782)	(\$248,413)	(\$19,987)	(\$329,328)	(\$111,755)	(\$534,254)	(\$593)	(\$686,733)	(\$69,710)	(\$33,277)	(\$42,778)	(\$4,109)	(\$6,002)	(\$56,681)	(\$2,320,593)
Annualization of Copay 5% of Income	\$8,422	\$4,226	\$29,527	\$117	\$53,324	\$3,249	\$108,917	\$186	\$0	\$0	\$1,392	\$0	\$0	\$222	\$324	\$209,906
Annualization of Home Health Final Rule (Location Expansion)	\$5,215	\$2,591	\$12,321	\$337	\$1,188	\$332	\$4,813	\$1	\$2,026	\$51	\$803	\$212	\$27	\$0	\$0	\$29,917
Total Bottom Line Impacts	(\$2,317,853)	(\$1,275,637)	(\$3,328,042)	(\$696,466)	(\$990,530)	(\$769,456)	(\$1,701,043)	(\$3,192)	(\$1,490,757)	(\$326,802)	(\$64,862)	(\$124,234)	(\$15,442)	(\$26,756)	(\$60,600)	(\$13,191,672)
Estimated FY 2018-19 Expenditure	\$115,100,207	\$101,196,739	\$581,305,882	\$44,254,122	\$540,619,950	\$288,181,670	\$1,495,503,945	\$1,209,420	\$821,843,124	\$104,534,287	\$58,999,743	\$162,481,848	\$20,139,830	\$38,981,014	\$21,438,973	\$4,395,790,754
Estimated FY 2018-19 Per Capita	\$2,565.19	\$8,416.23	\$8,105.33	\$5,592.58	\$2,644.48	\$2,476.62	\$3,682.49	\$11,741.94	\$1,618.23	\$1,397.46	\$2,905.68	\$11,003.04	\$9,824.31	\$14,715.37	\$477.92	\$2,871.50
% Change over FY 2017-18 Per Capita	0.48%	-0.26%	-0.27%	-0.57%	-2.18%	-0.27%	0.39%	-0.26%	0.32%	-0.31%	0.71%	1.21%	1.21%	-0.07%	1.54%	-0.25%
(1) Percentage selected to modify Per Capita amounts for Estimated FY 2016-17:	OAP-A	The Department has selected a positive trend to account for large increases in Co-Insurance expenditure for this category.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department has maintained the FY 2015-16 per capita trend as actuals closely aligned with the forecast. The Department anticipates small positive growth in per capita for this population.			Foster Care	The Department has increased the per capita growth trend for this population driven by increases in expenditure for Prescription Drugs and Physician Services.			
	OAP-B	The Department believes the higher than expected per capita is driven by higher expenditure in Prescription Drugs. The Department has slightly increased the previous trend selection to modify per capita costs.						MAGI Adults	The Department has lowered the trend for this population as per capita is beginning to level out for this population.			MAGI Pregnant Adults	The Department has slightly lowered per capita trend from FY 2015-16 due to lower than expected per capita expenditure. A small positive growth is anticipated for this population going forward.			
	AND/AB	The Department has slightly increased the trend for this population to account for a higher per capita increase in FY 2015-16. The increase in trend is driven primarily by increases in Prescription Drugs and Inpatient Hospital.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.			
	Disabled Buy-in	The Department anticipates the per capita costs for this population to level off and stabilize around the current per capita. A slight upward trend has been selected.						Eligible Children (AFDC-C/BC)	The Department has chosen not to change the trend for this population. This population is expected to continue with a small underlying positive trend.			Non-Citizens Emergency Services	The Department has maintained the per capita trend for this population given almost zero growth in per capita for this population in FY 2015-16.			
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected a downward trend as per capita increases seen in FY 2015-16 were primarily driven by an artificial reduction in caseload. The Department anticipates caseload will return to normal levels and negative per capita trends for the major service categories will continue to drive a negative per capita trend for this eligibility group.						SB 11-008 Eligible Children	The Department has chosen a positive trend for this population driven by positive per capita trends for the major service categories utilized by this population. Additionally, slowing of caseload growth puts positive pressure on per capita.			Partial Dual Eligibles	The Department has reduced the per capita growth trend for this population although the per capita trend remains very high. This population is driven primarily by large expenditure in Co-Insurance.			
(2) Percentage selected to modify Per Capita amounts for Estimated FY 2017-18:	OAP-A	The Department has selected a positive trend to account for large increases in Co-Insurance expenditure for this category.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department has maintained the FY 2015-16 per capita trend as actuals closely aligned with the forecast. The Department anticipates small positive growth in per capita for this population.			Foster Care	The Department has maintained the per capita growth trend for this population driven by increases in expenditure for Prescription Drugs and Physician Services.			
	OAP-B	The Department has maintained the FY 2017-18 trend selected in the February request as the higher increase in FY 2016-17 is not expected to continue. The Department anticipates this population will continue to show small steady growth.						MAGI Adults	The Department has lowered the trend for this population as per capita is beginning to level out for this population.			MAGI Pregnant Adults	The Department has maintained the previous per capita trend from FY 2015-16 due to lower than expected per capita expenditure. A small positive growth is anticipated for this population going forward.			
	AND/AB	The Department has slightly increased the trend for this population to account for a higher per capita increase in FY 2015-16. The increase in trend is driven primarily by increases in Prescription Drugs and Inpatient Hospital.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.			
	Disabled Buy-in	The Department anticipates the per capita costs for this population to level off and stabilize around the current per capita. A slight upward trend has been selected.						Eligible Children (AFDC-C/BC)	The Department anticipates costs will stabilize for this population.			Non-Citizens Emergency Services	The Department has maintained the per capita trend for this population given almost zero growth in per capita for this population in FY 2015-16.			
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected a downward trend as per capita increases seen in FY 2015-16 were primarily driven by an artificial reduction in caseload. The Department anticipates caseload will return to normal levels and negative per capita trends for the major service categories will continue to drive a negative per capita trend for this eligibility group.						SB 11-008 Eligible Children	The Department has selected a flat trend as the Department anticipates per capita will level out over time for this population.			Partial Dual Eligibles	The Department believes the large Co-Insurance expenditure driving high per capita trends will reduce significantly in FY 2017-18 and has adjusted the trend downward to account for this change.			
(3) Percentage selected to modify Per Capita amounts for Estimated FY 2018-19:	OAP-A	The Department has selected a positive trend to account for large increases in Co-Insurance expenditure for this category.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department has maintained the previous trend as expenditure increases from previous years are not expected to continue.			Foster Care	The Department anticipates per capita costs will stabilize after the shifting caseload mix from expansion put downward pressure on per capita.			
	OAP-B	The Department has maintained the FY 2017-18 trend selected in the February request as the higher increase in FY 2016-17 is not expected to continue. The Department anticipates this population will continue to show small steady growth.						MAGI Adults	The Department has lowered the trend for this population as per capita is beginning to level out for this population.			MAGI Pregnant Adults	The Department has slightly lowered per capita trend from FY 2015-16 due to lower than expected per capita expenditure. A small positive growth is anticipated for this population going forward.			
	AND/AB	The Department has slightly increased the trend for this population to account for a higher per capita increase in FY 2015-16. The increase in trend is driven primarily by increases in Prescription Drugs and Inpatient Hospital.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.			
	Disabled Buy-in	The Department anticipates the per capita costs for this population to level off and stabilize around the current per capita. A slight upward trend has been selected.						Eligible Children (AFDC-C/BC)	The Department anticipates costs will stabilize for this population.			Non-Citizens Emergency Services	The Department has maintained the per capita trend for this population given almost zero growth in per capita for this population in FY 2015-16.			
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected a downward trend as per capita increases seen in FY 2015-16 were primarily driven by an artificial reduction in caseload. The Department anticipates caseload will return to normal levels and negative per capita trends for the major service categories will continue to drive a negative per capita trend for this eligibility group.						SB 11-008 Eligible Children	The Department has selected a flat trend as the Department anticipates per capita will level out over time for this population.			Partial Dual Eligibles	The Department has reduced the per capita growth trend for this population although the per capita trend remains very high. This population is driven primarily by large expenditure in Co-Insurance.			

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

Breast and Cervical Cancer Program Costs					
Month	Total ⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3-Month Per Capita	Percent Change
October 2010	\$731,130	505	\$1,447.78	-	-
November 2010	\$838,350	511	\$1,640.61	-	-
December 2010	\$641,895	526	\$1,220.33	\$4,308.72	-
January 2011	\$858,219	532	\$1,613.19	\$4,474.13	3.84%
February 2011	\$860,735	535	\$1,608.85	\$4,442.37	-0.71%
March 2011	\$758,865	556	\$1,364.87	\$4,586.91	3.25%
April 2011	\$842,553	569	\$1,480.76	\$4,454.48	-2.89%
May 2011	\$977,078	587	\$1,664.53	\$4,510.16	1.25%
June 2011	\$796,240	589	\$1,351.85	\$4,497.14	-0.29%
July 2011	\$905,622	587	\$1,542.80	\$4,559.18	1.38%
August 2011	\$1,098,058	586	\$1,873.82	\$4,768.47	4.59%
September 2011	\$806,654	590	\$1,367.21	\$4,783.83	0.32%
October 2011	\$840,959	592	\$1,420.54	\$4,661.57	-2.56%
November 2011	\$777,937	602	\$1,292.25	\$4,080.00	-12.48%
December 2011	\$948,163	606	\$1,564.63	\$4,277.42	4.84%
January 2012	\$759,376	603	\$1,259.33	\$4,116.21	-3.77%
February 2012	\$807,113	604	\$1,336.28	\$4,160.24	1.07%
March 2012	\$896,406	604	\$1,484.12	\$4,079.73	-1.94%
April 2012	\$931,643	596	\$1,563.16	\$4,383.56	7.45%
May 2012	\$713,371	597	\$1,194.93	\$4,242.21	-3.22%
June 2012	\$787,309	601	\$1,310.00	\$4,068.09	-4.10%
July 2012	\$886,933	607	\$1,461.17	\$3,966.10	-2.51%
August 2012	\$852,135	612	\$1,392.38	\$4,163.55	4.98%
September 2012	\$632,389	610	\$1,036.70	\$3,890.25	-6.56%
October 2012	\$935,272	615	\$1,520.77	\$3,949.85	1.53%
November 2012	\$712,236	615	\$1,158.11	\$3,715.58	-5.93%
December 2012	\$832,382	616	\$1,351.27	\$4,030.15	8.47%
January 2013	\$782,163	613	\$1,275.96	\$3,785.34	-6.07%
February 2013	\$690,923	608	\$1,136.39	\$3,763.62	-0.57%
March 2013	\$766,740	618	\$1,240.68	\$3,653.03	-2.94%
April 2013	\$919,733	639	\$1,439.33	\$3,816.40	4.47%
May 2013	\$768,143	659	\$1,165.62	\$3,845.63	0.77%
June 2013	\$810,981	659	\$1,230.62	\$3,835.57	-0.26%
July 2013	\$1,122,185	660	\$1,700.28	\$4,096.52	6.80%
August 2013	\$1,175,748	648	\$1,814.43	\$4,745.33	15.84%
September 2013	\$1,002,170	645	\$1,553.75	\$5,068.46	6.81%
October 2013	\$962,474	639	\$1,506.22	\$4,874.40	-3.83%
November 2013	\$926,244	547	\$1,693.32	\$4,753.29	-2.48%
December 2013	\$1,187,201	540	\$2,198.52	\$5,398.06	13.56%
January 2014	\$611,981	543	\$1,127.04	\$5,018.88	-7.02%
February 2014	\$366,871	527	\$696.15	\$4,021.71	-19.87%
March 2014	\$320,858	498	\$644.29	\$2,467.48	-38.65%
April 2014	\$288,153	492	\$585.68	\$1,926.12	-21.94%
May 2014	\$180,838	488	\$370.57	\$1,600.54	-16.90%
June 2014	\$288,405	477	\$604.62	\$1,560.87	-2.48%
July 2014	\$267,297	472	\$566.31	\$1,541.50	-1.24%
August 2014	\$300,220	463	\$648.42	\$1,819.35	18.02%
September 2014	\$269,899	439	\$614.80	\$1,829.53	0.56%
October 2014	\$221,649	424	\$522.76	\$1,785.98	-2.38%
November 2014	\$240,183	425	\$565.14	\$1,702.70	-4.66%
December 2014	\$254,288	396	\$642.14	\$1,730.04	1.61%
January 2015	\$286,671	379	\$756.39	\$1,963.67	13.50%
February 2015	\$255,665	368	\$694.74	\$2,093.27	6.60%
March 2015	\$214,604	368	\$583.16	\$2,034.29	-2.82%
April 2015	\$155,909	361	\$431.88	\$1,709.78	-15.95%
May 2015	\$231,036	358	\$645.35	\$1,660.39	-2.89%
June 2015	\$243,392	352	\$691.45	\$1,768.68	6.52%
July 2015	\$209,532	344	\$609.10	\$1,945.90	10.02%
August 2015	\$255,049	342	\$745.76	\$2,046.31	5.16%
September 2015	\$191,741	342	\$560.65	\$1,915.51	-6.39%
October 2015	\$142,919	336	\$425.35	\$1,731.76	-9.59%
November 2015	\$287,605	324	\$887.67	\$1,873.67	8.19%
December 2015	\$168,669	318	\$530.41	\$1,843.43	-1.61%
January 2016	\$178,787	314	\$569.39	\$1,987.47	7.81%
February 2016	\$275,628	310	\$889.12	\$1,988.92	0.07%
March 2016	\$167,748	311	\$539.38	\$1,997.89	0.45%
April 2016	\$256,038	308	\$831.29	\$2,259.79	13.11%
May 2016	\$256,612	308	\$833.16	\$2,203.83	-2.48%
June 2016	\$202,084	304	\$664.75	\$2,329.20	5.69%
FY 2015-16 Totals	\$3,847,424	322	\$11,948.52		
FY 2016-17 Totals ⁽²⁾	\$3,403,741	286	\$11,912.67		-0.30%
FY 2017-18 Totals ⁽²⁾	\$2,107,355	179	\$11,888.84		-0.20%
FY 2018-19 Totals ⁽²⁾	\$1,209,420	103	\$11,888.84		0.00%

(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload.
(2) The FY 2016-17 through FY 2018-19 totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

Breast and Cervical Cancer Program Fund Splits								
FY 2016-17 Fund Splits	Per Capita ⁽²⁾	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$11,901.19	100.00%	286	\$3,403,741	\$0	\$1,186,884	\$0	\$2,216,857
Total	\$11,901.19	100.00%	286	\$3,403,741	\$0	\$1,186,884	\$0	\$2,216,857
FY 2017-18 Fund Splits	Per Capita ⁽²⁾	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$11,772.93	100.00%	179	\$2,107,354	\$0	\$737,574	\$0	\$1,369,780
Total	\$11,772.93	100.00%	179	\$2,107,354	\$0	\$737,574	\$0	\$1,369,780
FY 2018-19 Fund Splits	Per Capita ⁽²⁾	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$11,741.94	100.00%	103	\$1,209,420	\$0	\$423,297	\$0	\$786,123
Total	\$11,741.94	100.00%	103	\$1,209,420	\$0	\$423,297	\$0	\$786,123
(1) 25.5-5-308 (9) (g), C.R.S. (2014). 100% of the State share is from the Breast and Cervical Cancer Prevention and Treatment Fund, 65.00% federal financial participation beginning October 1, 2016.								
(2) Base per capita growth in FY 2016-17 through FY 2018-19 remains flat. All increases/decreases to per capita are the result of bottom line adjustments.								

Exhibit F - ACUTE CARE - Adult Dental Cash Fund-Eligible Dental Services - Projection and Fund Splits

Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$1,724,207	\$535,633	\$3,064,480	\$0	\$7,673,356	\$0	\$0	\$0	\$0	\$0	\$0	\$515,132	\$37,738	\$0	\$0	\$13,550,546
FY 2014-15	\$7,169,838	\$2,544,922	\$11,692,964	\$0	\$27,021,394	\$0	\$0	\$0	\$0	\$0	\$124,035	\$1,715,917	\$224,850	\$0	\$0	\$50,493,920
FY 2015-16	\$9,640,672	\$3,286,270	\$15,550,126	\$0	\$30,998,068	\$0	\$0	\$0	\$0	\$0	\$157,955	\$2,237,470	\$244,911	\$0	\$0	\$62,115,473
Estimated FY 2016-17	\$10,694,112	\$3,759,380	\$16,710,298	\$0	\$38,244,159	\$0	\$0	\$0	\$0	\$0	\$165,719	\$2,498,976	\$277,999	\$0	\$0	\$72,350,643
Estimated FY 2017-18	\$11,326,437	\$4,080,276	\$17,698,760	\$0	\$40,557,032	\$0	\$0	\$0	\$0	\$0	\$169,624	\$2,611,958	\$292,216	\$0	\$0	\$76,736,303
Estimated FY 2018-19	\$11,755,043	\$4,345,113	\$18,297,668	\$0	\$42,125,464	\$0	\$0	\$0	\$0	\$0	\$171,374	\$2,671,055	\$304,097	\$0	\$0	\$79,669,814
Percent Change in Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2014-15	315.83%	375.12%	281.56%	0.00%	252.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	233.10%	495.82%	0.00%	0.00%	272.63%
FY 2015-16	34.46%	29.13%	32.99%	0.00%	14.72%	0.00%	0.00%	0.00%	0.00%	0.00%	27.35%	30.39%	8.92%	0.00%	0.00%	23.02%
Estimated FY 2016-17	10.93%	14.40%	7.46%	0.00%	23.38%	0.00%	0.00%	0.00%	0.00%	0.00%	4.92%	11.69%	13.51%	0.00%	0.00%	16.48%
Estimated FY 2017-18	5.91%	8.54%	5.92%	0.00%	6.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2.36%	4.52%	5.11%	0.00%	0.00%	6.06%
Estimated FY 2018-19	3.78%	6.49%	3.38%	0.00%	3.87%	0.00%	0.00%	0.00%	0.00%	0.00%	1.03%	2.26%	4.07%	0.00%	0.00%	3.82%
Per Capita Cost for Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009-10 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$41.21	\$54.36	\$47.57	\$0.00	\$61.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.14	\$35.70	\$0.00	\$0.00	\$15.74
FY 2014-15	\$171.46	\$243.16	\$175.71	\$0.00	\$167.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.19	\$115.19	\$128.56	\$0.00	\$0.00	\$43.48
FY 2015-16	\$227.36	\$312.12	\$226.02	\$0.00	\$189.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.92	\$155.24	\$139.23	\$0.00	\$0.00	\$47.89
Estimated FY 2016-17	\$246.34	\$339.08	\$242.08	\$0.00	\$198.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.21	\$169.25	\$144.34	\$0.00	\$0.00	\$51.13
Estimated FY 2017-18	\$256.62	\$353.73	\$250.68	\$0.00	\$203.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.36	\$176.89	\$146.99	\$0.00	\$0.00	\$51.69
Estimated FY 2018-19	\$261.98	\$361.37	\$255.13	\$0.00	\$206.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.44	\$180.88	\$148.34	\$0.00	\$0.00	\$52.04
Percent Change in Per Capita Cost for Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2014-15	316.06%	347.31%	269.37%	0.00%	171.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	194.30%	260.11%	0.00%	0.00%	176.24%
FY 2015-16	32.60%	28.36%	28.63%	0.00%	13.55%	0.00%	0.00%	0.00%	0.00%	0.00%	27.95%	34.77%	8.30%	0.00%	0.00%	10.14%
Estimated FY 2016-17	8.35%	8.64%	7.11%	0.00%	4.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.66%	9.02%	3.67%	0.00%	0.00%	6.77%
Estimated FY 2017-18	4.17%	4.32%	3.55%	0.00%	2.39%	0.00%	0.00%	0.00%	0.00%	0.00%	1.83%	4.51%	1.84%	0.00%	0.00%	1.10%
Estimated FY 2018-19	2.09%	2.16%	1.78%	0.00%	1.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.96%	2.26%	0.92%	0.00%	0.00%	0.68%

Exhibit F - ACUTE CARE - Adult Dental Cash Fund-Eligible Dental Services - Projection and Fund Splits

Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$1,523,204	\$458,063	\$2,565,198	\$0	\$5,329,502	\$0	\$0	\$0	\$0	\$0	\$0	\$363,972	\$27,898	\$0	\$0	\$10,267,837
FY 2014-15	\$1,293,858	\$414,266	\$2,251,111	\$0	\$5,933,070	\$0	\$0	\$0	\$0	\$0	\$40,559	\$350,446	\$39,318	\$0	\$0	\$10,322,628
FY 2015-16	\$918,640	\$291,759	\$1,629,371	\$0	\$4,196,565	\$0	\$0	\$0	\$0	\$0	\$26,261	\$237,239	\$27,681	\$0	\$0	\$7,327,516
Estimated FY 2016-17	\$893,419	\$291,810	\$1,553,130	\$0	\$4,694,458	\$0	\$0	\$0	\$0	\$0	\$25,231	\$230,925	\$28,794	\$0	\$0	\$7,717,767
Estimated FY 2017-18	\$899,071	\$300,602	\$1,573,035	\$0	\$4,814,181	\$0	\$0	\$0	\$0	\$0	\$25,160	\$228,578	\$29,422	\$0	\$0	\$7,870,049
Estimated FY 2018-19	\$905,028	\$310,219	\$1,582,121	\$0	\$4,892,082	\$0	\$0	\$0	\$0	\$0	\$24,975	\$226,378	\$30,033	\$0	\$0	\$7,970,836
Percent Change in Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2014-15	-15.06%	-9.56%	-12.24%	0.00%	11.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.72%	40.93%	0.00%	0.00%	0.53%
FY 2015-16	-29.00%	-29.57%	-27.62%	0.00%	-29.27%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.25%	-32.30%	-29.60%	0.00%	0.00%	-29.02%
Estimated FY 2016-17	-2.75%	0.02%	-4.68%	0.00%	11.86%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.92%	-2.66%	4.02%	0.00%	0.00%	5.33%
Estimated FY 2017-18	0.63%	3.01%	1.28%	0.00%	2.55%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%	-1.02%	2.18%	0.00%	0.00%	1.97%
Estimated FY 2018-19	0.66%	3.20%	0.58%	0.00%	1.62%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.74%	-0.96%	2.08%	0.00%	0.00%	1.28%
Per Capita Cost for Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009-10 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$36.41	\$46.49	\$39.82	\$0.00	\$42.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27.66	\$26.39	\$0.00	\$0.00	\$11.93
FY 2014-15	\$30.94	\$39.58	\$33.83	\$0.00	\$36.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.02	\$23.52	\$22.48	\$0.00	\$0.00	\$8.89
FY 2015-16	\$21.66	\$27.71	\$23.68	\$0.00	\$25.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.32	\$16.46	\$15.74	\$0.00	\$0.00	\$5.65
Estimated FY 2016-17	\$20.58	\$26.32	\$22.50	\$0.00	\$24.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.25	\$15.64	\$14.95	\$0.00	\$0.00	\$5.45
Estimated FY 2017-18	\$20.37	\$26.06	\$22.28	\$0.00	\$24.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.24	\$15.48	\$14.80	\$0.00	\$0.00	\$5.30
Estimated FY 2018-19	\$20.17	\$25.80	\$22.06	\$0.00	\$23.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.23	\$15.33	\$14.65	\$0.00	\$0.00	\$5.21
Percent Change in Per Capita Cost for Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2014-15	-15.02%	-14.86%	-15.04%	0.00%	-14.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.97%	-14.82%	0.00%	0.00%	-25.48%
FY 2015-16	-29.99%	-29.99%	-30.00%	0.00%	-30.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-34.65%	-30.02%	-29.98%	0.00%	0.00%	-36.45%
Estimated FY 2016-17	-4.99%	-5.02%	-4.98%	0.00%	-4.98%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.30%	-4.98%	-5.02%	0.00%	0.00%	-3.54%
Estimated FY 2017-18	-1.02%	-0.99%	-0.98%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.80%	-1.02%	-1.00%	0.00%	0.00%	-2.75%
Estimated FY 2018-19	-0.98%	-1.00%	-0.99%	0.00%	-0.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.81%	-0.97%	-1.01%	0.00%	0.00%	-1.70%

Exhibit F - ACUTE CARE - Adult Dental Cash Fund-Eligible Dental Services - Projection and Fund Splits

Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$0	\$0	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$3,282,709
FY 2014-15	\$5,875,980	\$2,130,656	\$9,441,853	\$0	\$21,088,324	\$0	\$0	\$0	\$0	\$0	\$83,476	\$1,365,471	\$185,532	\$0	\$0	\$40,171,292
FY 2015-16	\$8,722,032	\$2,994,511	\$13,920,756	\$0	\$26,801,503	\$0	\$0	\$0	\$0	\$0	\$131,694	\$2,000,230	\$217,230	\$0	\$0	\$54,787,957
Estimated FY 2016-17	\$9,800,693	\$3,467,570	\$15,157,168	\$0	\$33,549,701	\$0	\$0	\$0	\$0	\$0	\$140,488	\$2,268,052	\$249,205	\$0	\$0	\$64,632,877
Estimated FY 2017-18	\$10,427,366	\$3,779,673	\$16,125,725	\$0	\$35,742,851	\$0	\$0	\$0	\$0	\$0	\$144,465	\$2,383,380	\$262,794	\$0	\$0	\$68,866,254
Estimated FY 2018-19	\$10,850,015	\$4,034,894	\$16,715,547	\$0	\$37,233,382	\$0	\$0	\$0	\$0	\$0	\$146,399	\$2,444,677	\$274,065	\$0	\$0	\$71,698,979
Percent Change in Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2014-15	2823.33%	2646.75%	1791.09%	0.00%	799.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	803.33%	1785.49%	0.00%	0.00%	1123.72%
FY 2015-16	48.44%	40.54%	47.44%	0.00%	27.09%	0.00%	0.00%	0.00%	0.00%	0.00%	57.76%	46.49%	17.08%	0.00%	0.00%	36.39%
Estimated FY 2016-17	12.37%	15.80%	8.88%	0.00%	25.18%	0.00%	0.00%	0.00%	0.00%	0.00%	6.68%	13.39%	14.72%	0.00%	0.00%	17.97%
Estimated FY 2017-18	6.39%	9.00%	6.54%	0.00%	6.39%	0.00%	0.00%	0.00%	0.00%	0.00%	2.83%	5.08%	5.45%	0.00%	0.00%	6.55%
Estimated FY 2018-19	4.05%	6.75%	3.66%	0.00%	4.17%	0.00%	0.00%	0.00%	0.00%	0.00%	1.34%	2.57%	4.29%	0.00%	0.00%	4.11%
Per Capita Cost for Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009-10 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$3.81
FY 2014-15	\$140.52	\$203.58	\$141.88	\$0.00	\$130.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.17	\$91.66	\$106.08	\$0.00	\$0.00	\$34.59
FY 2015-16	\$205.69	\$284.41	\$202.34	\$0.00	\$164.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.61	\$138.78	\$123.50	\$0.00	\$0.00	\$42.24
Estimated FY 2016-17	\$225.76	\$312.76	\$219.58	\$0.00	\$174.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.96	\$153.61	\$129.39	\$0.00	\$0.00	\$45.68
Estimated FY 2017-18	\$236.25	\$327.67	\$228.40	\$0.00	\$179.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.12	\$161.41	\$132.19	\$0.00	\$0.00	\$46.39
Estimated FY 2018-19	\$241.81	\$335.57	\$233.07	\$0.00	\$182.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.21	\$165.55	\$133.69	\$0.00	\$0.00	\$46.84
Percent Change in Per Capita Cost for Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2014-15	2827.50%	2486.79%	1730.71%	0.00%	593.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	697.74%	1039.42%	0.00%	0.00%	807.87%
FY 2015-16	46.38%	39.70%	42.61%	0.00%	25.80%	0.00%	0.00%	0.00%	0.00%	0.00%	58.51%	51.41%	16.42%	0.00%	0.00%	22.12%
Estimated FY 2016-17	9.76%	9.97%	8.52%	0.00%	6.32%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%	10.69%	4.77%	0.00%	0.00%	8.14%
Estimated FY 2017-18	4.65%	4.77%	4.02%	0.00%	2.87%	0.00%	0.00%	0.00%	0.00%	0.00%	2.30%	5.08%	2.16%	0.00%	0.00%	1.55%
Estimated FY 2018-19	2.35%	2.41%	2.04%	0.00%	1.49%	0.00%	0.00%	0.00%	0.00%	0.00%	1.26%	2.56%	1.13%	0.00%	0.00%	0.97%

Exhibit F - ACUTE CARE - Adult Dental Cash Fund-Eligible Dental Services - Projection and Fund Splits

Current Year Projection																
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
<i>Total Dental</i>																
Total Dental Per Capita Trend Factor	8.35%	8.64%	7.10%	0.00%	4.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.67%	9.03%	3.67%	0.00%	0.00%	
Estimated FY 2016-17 Total Dental Per Capita	\$246.34	\$339.08	\$242.08	\$0.00	\$198.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.21	\$169.25	\$144.34	\$0.00	\$0.00	\$1,348.16
Estimated FY 2016-17 Eligible Caseload	43,412	11,087	69,028	5,844	192,317	98,910	366,209	286	486,863	65,529	20,185	14,765	1,926	2,646	35,909	1,414,916
Estimated FY 2016-17 Total Dental Expenditure	\$10,694,112	\$3,759,380	\$16,710,298	\$0	\$38,244,159	\$0	\$0	\$0	\$0	\$0	\$165,719	\$2,498,976	\$277,999	\$0	\$0	\$72,350,643
<i>Emergency and Co-Occurring Dental</i>																
Emergency and Co-Occurring Dental Per Capita Trend Factor	-5.00%	-5.00%	-5.00%	0.00%	-5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.00%	-5.00%	-5.00%	0.00%	0.00%	
Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Capita	\$20.58	\$26.32	\$22.50	\$0.00	\$24.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.25	\$15.64	\$14.95	\$0.00	\$0.00	\$125.65
Estimated FY 2016-17 Eligible Caseload	43,412	11,087	69,028	5,844	192,317	98,910	366,209	286	486,863	65,529	20,185	14,765	1,926	2,646	35,909	1,414,916
Estimated FY 2016-17 Emergency and Co-Occurring Dental Expenditure	\$893,419	\$291,810	\$1,553,130	\$0	\$4,694,458	\$0	\$0	\$0	\$0	\$0	\$25,231	\$230,925	\$28,794	\$0	\$0	\$7,717,767
<i>Adult Dental Benefit</i>																
Estimated FY 2016-17 Adult Dental Benefit Per Capita	\$225.76	\$312.76	\$219.58	\$0.00	\$174.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.96	\$153.61	\$129.39	\$0.00	\$0.00	\$1,222.51
Estimated FY 2016-17 Eligible Caseload	43,412	11,087	69,028	5,844	192,317	98,910	366,209	286	486,863	65,529	20,185	14,765	1,926	2,646	35,909	1,414,916
Estimated FY 2016-17 Adult Dental Benefit Expenditure	\$9,800,693	\$3,467,570	\$15,157,168	\$0	\$33,549,701	\$0	\$0	\$0	\$0	\$0	\$140,488	\$2,268,052	\$249,205	\$0	\$0	\$64,632,877
Request Year Projection																
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
<i>Total Dental</i>																
Total Dental Per Capita Trend Factor	4.17%	4.32%	3.55%	0.00%	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	1.83%	4.51%	1.83%	0.00%	0.00%	0.00%
Estimated FY 2017-18 Total Dental Per Capita	\$256.62	\$353.73	\$250.68	\$0.00	\$203.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.36	\$176.89	\$146.99	\$0.00	\$0.00	\$1,396.89
Estimated FY 2017-18 Eligible Caseload	44,137	11,535	70,603	6,901	199,180	108,821	391,871	179	499,692	71,890	20,290	14,766	1,988	2,648	40,135	1,484,636
Estimated FY 2017-18 Total Dental Expenditure	\$11,326,437	\$4,080,276	\$17,698,760	\$0	\$40,557,032	\$0	\$0	\$0	\$0	\$0	\$169,624	\$2,611,958	\$292,216	\$0	\$0	\$76,736,303
<i>Emergency and Co-Occurring Dental</i>																
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%	0.00%
Estimated FY 2017-18 Emergency and Co-Occurring Dental Per Capita	\$20.37	\$26.06	\$22.28	\$0.00	\$24.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.24	\$15.48	\$14.80	\$0.00	\$0.00	\$124.40
Estimated FY 2017-18 Eligible Caseload	44,137	11,535	70,603	6,901	199,180	108,821	391,871	179	499,692	71,890	20,290	14,766	1,988	2,648	40,135	1,484,636
Estimated FY 2017-18 Emergency and Co-Occurring Dental Expenditure	\$899,071	\$300,602	\$1,573,035	\$0	\$4,814,181	\$0	\$0	\$0	\$0	\$0	\$25,160	\$228,578	\$29,422	\$0	\$0	\$7,870,049
<i>Adult Dental Benefit</i>																
Estimated FY 2017-18 Adult Dental Benefit Per Capita	\$236.25	\$327.67	\$228.40	\$0.00	\$179.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.12	\$161.41	\$132.19	\$0.00	\$0.00	\$1,272.49
Estimated FY 2017-18 Eligible Caseload	44,137	11,535	70,603	6,901	199,180	108,821	391,871	179	499,692	71,890	20,290	14,766	1,988	2,648	40,135	1,484,636
Estimated FY 2017-18 Adult Dental Benefit Expenditure	\$10,427,366	\$3,779,673	\$16,125,725	\$0	\$35,742,851	\$0	\$0	\$0	\$0	\$0	\$144,465	\$2,383,380	\$262,794	\$0	\$0	\$68,866,254
Out Year Projection																
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
<i>Total Dental</i>																
Total Dental Per Capita Trend Factor	2.09%	2.16%	1.78%	0.00%	1.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.92%	2.26%	0.92%	0.00%	0.00%	0.00%
Estimated FY 2018-19 Total Dental Per Capita	\$261.98	\$361.37	\$255.13	\$0.00	\$206.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.44	\$180.88	\$148.34	\$0.00	\$0.00	\$1,422.20
Estimated FY 2018-19 Eligible Caseload	44,870	12,024	71,719	7,913	204,433	116,361	406,112	103	507,864	74,803	20,305	14,767	2,050	2,649	44,859	1,530,832
Estimated FY 2018-19 Total Dental Expenditure	\$11,755,043	\$4,345,113	\$18,297,668	\$0	\$42,125,464	\$0	\$0	\$0	\$0	\$0	\$171,374	\$2,671,055	\$304,097	\$0	\$0	\$79,669,814
<i>Emergency and Co-Occurring Dental</i>																
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%	0.00%
Estimated FY 2018-19 Emergency and Co-Occurring Dental Per Capita	\$20.17	\$25.80	\$22.06	\$0.00	\$23.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.23	\$15.33	\$14.65	\$0.00	\$0.00	\$123.17
Estimated FY 2018-19 Eligible Caseload	44,870	12,024	71,719	7,913	204,433	116,361	406,112	103	507,864	74,803	20,305	14,767	2,050	2,649	44,859	1,530,832
Estimated FY 2018-19 Emergency and Co-Occurring Dental Expenditure	\$905,028	\$310,219	\$1,582,121	\$0	\$4,892,082	\$0	\$0	\$0	\$0	\$0	\$24,975	\$226,378	\$30,033	\$0	\$0	\$7,970,836
<i>Adult Dental Benefit</i>																
Estimated FY 2018-19 Adult Dental Benefit Per Capita	\$241.81	\$335.57	\$233.07	\$0.00	\$182.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.21	\$165.55	\$133.69	\$0.00	\$0.00	\$1,299.03
Estimated FY 2018-19 Eligible Caseload	44,870	12,024	71,719	7,913	204,433	116,361	406,112	103	507,864	74,803	20,305	14,767	2,050	2,649	44,859	1,530,832
Estimated FY 2018-19 Adult Dental Benefit Expenditure	\$10,850,015	\$4,034,894	\$16,715,547	\$0	\$37,233,382	\$0	\$0	\$0	\$0	\$0	\$146,399	\$2,444,677	\$274,065	\$0	\$0	\$71,698,979

Adult Dental Cash Fund - Fund Splits							
FY 2016-17							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	43,412	\$225.76	50.20%	\$9,800,693	\$0	\$4,880,745	\$4,919,948
Disabled Adults 60 to 64 (OAP-B)	11,087	\$312.76	50.20%	\$3,467,570	\$0	\$1,726,850	\$1,740,720
Disabled Individuals to 59 (AND/AB)	69,028	\$219.58	50.20%	\$15,157,168	\$0	\$7,548,270	\$7,608,898
MAGI Parents/Caretakers to 68% FPL	192,317	\$174.45	50.20%	\$33,549,701	\$0	\$16,707,751	\$16,841,950
Foster Care	20,185	\$6.96	50.20%	\$140,488	\$0	\$69,963	\$70,525
MAGI Pregnant Adults	14,765	\$153.61	50.20%	\$2,268,052	\$0	\$1,129,490	\$1,138,562
SB 11-250 Eligible Pregnant Adults	1,926	\$129.39	88.13%	\$249,205	\$0	\$29,581	\$219,624
Total	352,720	\$183.24		\$64,632,877	\$0	\$32,092,650	\$32,540,227
FY 2017-18							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	44,137	\$236.25	50.00%	\$10,427,366	\$0	\$5,213,683	\$5,213,683
Disabled Adults 60 to 64 (OAP-B)	11,535	\$327.67	50.00%	\$3,779,673	\$0	\$1,889,836	\$1,889,837
Disabled Individuals to 59 (AND/AB)	70,603	\$228.40	50.00%	\$16,125,725	\$0	\$8,062,862	\$8,062,863
MAGI Parents/Caretakers to 68% FPL	199,180	\$179.45	50.00%	\$35,742,851	\$0	\$17,871,425	\$17,871,426
Foster Care	20,290	\$7.12	50.00%	\$144,465	\$0	\$72,232	\$72,233
MAGI Pregnant Adults	14,766	\$161.41	50.00%	\$2,383,380	\$0	\$1,191,690	\$1,191,690
SB 11-250 Eligible Pregnant Adults	1,988	\$132.19	88.00%	\$262,794	\$0	\$31,535	\$231,259
Total	362,499	\$189.98		\$68,866,254	\$0	\$34,333,263	\$34,532,991
FY 2018-19							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	44,870	\$241.81	50.00%	\$10,850,015	\$0	\$5,425,007	\$5,425,008
Disabled Adults 60 to 64 (OAP-B)	12,024	\$335.57	50.00%	\$4,034,894	\$0	\$2,017,447	\$2,017,447
Disabled Individuals to 59 (AND/AB)	71,719	\$233.07	50.00%	\$16,715,547	\$0	\$8,357,773	\$8,357,774
MAGI Parents/Caretakers to 68% FPL	204,433	\$182.13	50.00%	\$37,233,382	\$0	\$18,616,691	\$18,616,691
Foster Care	20,305	\$7.21	50.00%	\$146,399	\$0	\$73,199	\$73,200
MAGI Pregnant Adults	14,767	\$165.55	50.00%	\$2,444,677	\$0	\$1,222,338	\$1,222,339
SB 11-250 Eligible Pregnant Adults	2,050	\$133.69	88.00%	\$274,065	\$0	\$32,888	\$241,177
Total	370,168	\$193.69		\$71,698,979	\$0	\$35,745,343	\$35,953,636
(1) Figures may not sum due to rounding.							

Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

Cash Based Actuals																
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$0	\$2,110,260	\$0	\$0	\$183	\$2,688,319	\$0	\$7,814,333	\$13,828	\$0	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$0	\$2,583,540	\$0	\$0	\$7,201	\$3,116,761	\$0	\$8,901,950	\$23,191	\$0	\$0	\$0	\$39,113,622
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$0	\$3,589,477	\$0	\$0	\$13,539	\$3,477,458	\$0	\$8,956,851	\$50,359	\$0	\$0	\$0	\$40,852,638
FY 2009-10 (DA)	\$624,336	\$1,845,804	\$23,477,770	\$0	\$4,244,208	\$66,514	\$0	\$31,055	\$3,652,240	\$0	\$8,663,502	\$61,246	\$0	\$0	\$0	\$42,666,675
FY 2010-11 (DA)	\$528,892	\$2,236,572	\$27,074,670	\$0	\$4,769,442	\$469,727	\$0	\$41,477	\$3,795,327	\$0	\$8,465,862	\$77,588	\$0	\$0	\$0	\$47,459,557
FY 2011-12	\$332,196	\$2,736,142	\$29,681,347	\$3,181	\$5,332,883	\$1,369,338	\$51,852	\$45,428	\$4,356,981	\$0	\$8,441,242	\$76,112	\$0	\$0	\$0	\$52,426,702
FY 2012-13	\$227,134	\$1,750,998	\$19,898,570	\$84,657	\$3,831,667	\$1,085,249	\$1,625,465	\$45,947	\$3,866,964	\$0	\$5,970,754	\$34,100	\$0	\$0	\$0	\$38,421,504
FY 2013-14	\$282,005	\$1,757,115	\$20,280,399	\$245,383	\$5,504,911	\$1,214,763	\$6,440,111	\$27,008	\$5,079,647	\$0	\$5,561,277	\$127,504	\$0	\$0	\$0	\$46,520,123
FY 2014-15	\$354,548	\$1,913,420	\$23,170,439	\$350,257	\$7,994,048	\$2,036,423	\$18,380,238	\$8,559	\$5,759,480	\$1,439,830	\$5,512,907	\$246,279	\$14,280	\$0	\$0	\$67,180,708
FY 2015-16	\$254,768	\$2,138,042	\$26,384,820	\$512,151	\$8,948,318	\$1,193,397	\$25,881,859	\$1,859	\$6,520,516	\$1,328,294	\$5,079,981	\$234,283	\$12,260	\$0	\$0	\$78,490,548
Percent Change in Cash Based Actuals																
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	-0.61%	15.84%	13.13%	0.00%	22.43%	0.00%	0.00%	3839.28%	15.94%	0.00%	13.92%	67.71%	0.00%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	0.00%	38.94%	0.00%	0.00%	88.02%	11.57%	0.00%	0.62%	117.15%	0.00%	0.00%	0.00%	4.45%
FY 2009-10 (DA)	8.77%	15.77%	3.90%	0.00%	18.24%	0.00%	0.00%	129.37%	5.03%	0.00%	-3.28%	21.62%	0.00%	0.00%	0.00%	4.44%
FY 2010-11 (DA)	-15.29%	21.17%	15.32%	0.00%	12.38%	606.21%	0.00%	33.56%	3.92%	0.00%	-2.28%	26.68%	0.00%	0.00%	0.00%	11.23%
FY 2011-12	-37.19%	22.34%	9.63%	0.00%	11.81%	191.52%	0.00%	9.53%	14.80%	0.00%	-0.29%	-1.90%	0.00%	0.00%	0.00%	10.47%
FY 2012-13	-31.63%	-36.00%	-32.96%	2561.41%	-28.15%	-20.75%	3034.82%	1.14%	-11.25%	0.00%	-29.27%	-55.20%	0.00%	0.00%	0.00%	-26.71%
FY 2013-14	24.16%	0.35%	1.92%	189.86%	43.67%	11.93%	296.20%	-41.22%	31.36%	0.00%	-6.86%	273.92%	0.00%	0.00%	0.00%	21.08%
FY 2014-15	25.72%	8.90%	14.25%	42.74%	45.22%	67.64%	185.40%	-68.31%	13.38%	0.00%	-0.87%	93.15%	0.00%	0.00%	0.00%	44.41%
FY 2015-16	-28.14%	11.74%	13.87%	46.22%	11.94%	-41.40%	40.81%	-78.28%	13.21%	-7.75%	-7.85%	-4.87%	-14.15%	0.00%	0.00%	16.83%
Per Capita Cost																
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$13.36	\$201.81	\$409.14	\$0.00	\$37.78	\$0.00	\$0.00	\$0.80	\$13.09	\$0.00	\$467.25	\$2.67	\$0.00	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$0.00	\$48.31	\$0.00	\$0.00	\$26.67	\$15.28	\$0.00	\$519.34	\$3.69	\$0.00	\$0.00	\$0.00	\$99.79
FY 2008-09	\$15.26	\$247.30	\$440.01	\$0.00	\$58.01	\$0.00	\$0.00	\$42.71	\$14.79	\$0.00	\$496.69	\$7.22	\$0.00	\$0.00	\$0.00	\$93.52
FY 2009-10 (DA)	\$16.22	\$261.85	\$440.78	\$0.00	\$56.71	\$20.54	\$0.00	\$73.07	\$13.25	\$0.00	\$471.33	\$7.82	\$0.00	\$0.00	\$0.00	\$85.54
FY 2010-11 (DA)	\$13.59	\$287.96	\$481.03	\$0.00	\$58.80	\$17.29	\$0.00	\$78.11	\$12.55	\$0.00	\$460.28	\$9.86	\$0.00	\$0.00	\$0.00	\$84.63
FY 2011-12	\$8.36	\$326.39	\$499.40	\$61.17	\$57.21	\$38.62	\$45.72	\$76.09	\$13.02	\$0.00	\$468.07	\$9.98	\$0.00	\$0.00	\$0.00	\$84.56
FY 2012-13	\$5.56	\$193.46	\$321.36	\$95.33	\$38.55	\$26.12	\$152.86	\$73.75	\$10.75	\$0.00	\$335.87	\$4.25	\$0.00	\$0.00	\$0.00	\$56.25
FY 2013-14	\$6.74	\$178.33	\$314.80	\$95.85	\$44.15	\$25.80	\$73.82	\$48.31	\$12.73	\$0.00	\$304.44	\$9.69	\$0.00	\$0.00	\$0.00	\$54.03
FY 2014-15	\$8.48	\$182.82	\$348.18	\$96.57	\$49.44	\$28.29	\$76.14	\$21.40	\$12.92	\$28.73	\$275.15	\$16.53	\$8.16	\$0.00	\$0.00	\$57.85
FY 2015-16	\$6.01	\$203.06	\$383.50	\$82.38	\$54.78	\$13.72	\$80.79	\$5.77	\$13.96	\$22.32	\$254.83	\$16.25	\$6.97	\$0.00	\$0.00	\$60.52
Percent Change in Per Capita Cost																
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	-1.72%	14.20%	10.57%	0.00%	27.87%	0.00%	0.00%	3233.75%	16.73%	0.00%	11.15%	38.20%	0.00%	0.00%	0.00%	14.12%
FY 2008-09	16.22%	7.30%	-2.73%	0.00%	20.08%	0.00%	0.00%	60.14%	-3.21%	0.00%	-4.36%	95.66%	0.00%	0.00%	0.00%	-6.28%
FY 2009-10 (DA)	6.29%	5.88%	0.17%	0.00%	-2.24%	0.00%	0.00%	71.08%	-10.41%	0.00%	-5.11%	8.31%	0.00%	0.00%	0.00%	-8.53%
FY 2010-11 (DA)	-16.21%	9.97%	9.13%	0.00%	3.69%	-15.82%	0.00%	6.90%	-5.28%	0.00%	-2.34%	26.09%	0.00%	0.00%	0.00%	-1.06%
FY 2011-12	-38.48%	13.35%	3.82%	0.00%	-2.70%	123.37%	0.00%	-2.59%	3.75%	0.00%	1.69%	1.22%	0.00%	0.00%	0.00%	-0.08%
FY 2012-13	-33.49%	-40.73%	-35.65%	55.84%	-32.62%	-32.37%	234.34%	-3.08%	-17.43%	0.00%	-28.24%	-57.41%	0.00%	0.00%	0.00%	-33.48%
FY 2013-14	21.22%	-7.82%	-2.04%	0.55%	14.53%	-1.23%	-51.71%	-34.49%	18.42%	0.00%	-9.36%	128.00%	0.00%	0.00%	0.00%	-3.95%
FY 2014-15	25.82%	2.52%	10.60%	0.75%	11.98%	9.65%	3.14%	-55.70%	1.49%	0.00%	-9.62%	70.59%	0.00%	0.00%	0.00%	7.07%
FY 2015-16	-29.13%	11.07%	10.14%	-14.69%	10.80%	-51.50%	6.11%	-73.04%	8.05%	-22.31%	-7.39%	-1.69%	-14.58%	0.00%	0.00%	4.62%

Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

Cash Based Actuals																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$0	\$1,458,343	\$0	\$0	\$126	\$1,857,823	\$0	\$5,400,269	\$9,556	\$0	\$0	\$0	\$23,700,138
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$0	\$1,922,775	\$0	\$0	\$5,359	\$2,319,619	\$0	\$6,625,191	\$17,260	\$0	\$0	\$0	\$29,109,937
FY 2008-09	\$348,451	\$967,839	\$13,717,389	\$0	\$2,179,008	\$0	\$0	\$8,219	\$2,111,007	\$0	\$5,437,298	\$30,571	\$0	\$0	\$0	\$24,799,782
FY 2009-10 (DA)	\$348,638	\$1,030,724	\$13,110,335	\$0	\$2,370,029	\$37,142	\$0	\$17,342	\$2,039,465	\$0	\$4,837,828	\$34,201	\$0	\$0	\$0	\$23,825,704
FY 2010-11 (DA)	\$276,098	\$1,167,559	\$14,133,811	\$0	\$2,489,795	\$245,212	\$0	\$21,652	\$1,981,277	\$0	\$4,419,440	\$40,503	\$0	\$0	\$0	\$24,775,347
FY 2011-12	\$170,868	\$1,407,362	\$15,266,894	\$1,636	\$2,743,021	\$704,332	\$26,671	\$23,366	\$2,241,056	\$0	\$4,341,836	\$39,149	\$0	\$0	\$0	\$26,966,191
FY 2012-13	\$99,799	\$769,359	\$8,743,092	\$37,197	\$1,683,569	\$476,840	\$714,202	\$20,188	\$1,699,078	\$0	\$2,623,448	\$14,983	\$0	\$0	\$0	\$16,881,755
FY 2013-14	\$155,296	\$967,616	\$11,168,104	\$135,129	\$3,031,470	\$668,951	\$3,546,470	\$14,873	\$2,797,283	\$0	\$3,062,510	\$70,214	\$0	\$0	\$0	\$25,617,916
FY 2014-15	\$192,212	\$1,037,326	\$12,561,432	\$189,885	\$4,333,828	\$1,104,010	\$9,964,512	\$4,640	\$3,122,397	\$780,578	\$2,988,722	\$133,516	\$7,742	\$0	\$0	\$36,420,800
FY 2015-16	\$101,500	\$851,797	\$10,511,722	\$204,041	\$3,565,013	\$475,450	\$10,311,342	\$741	\$2,597,776	\$529,193	\$2,023,866	\$93,338	\$4,884	\$0	\$0	\$31,270,663
Percent Change in Cash Based Actuals																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	7.03%	24.75%	21.84%	0.00%	31.85%	0.00%	0.00%	4153.17%	24.86%	0.00%	22.68%	80.62%	0.00%	0.00%	0.00%	22.83%
FY 2008-09	-1.76%	-8.19%	-18.40%	0.00%	13.33%	0.00%	0.00%	53.37%	-8.99%	0.00%	-17.93%	77.12%	0.00%	0.00%	0.00%	-14.81%
FY 2009-10 (DA)	0.05%	6.50%	-4.43%	0.00%	8.77%	0.00%	0.00%	111.00%	-3.39%	0.00%	-11.03%	11.87%	0.00%	0.00%	0.00%	-3.93%
FY 2010-11 (DA)	-20.81%	13.28%	7.81%	0.00%	5.05%	560.20%	0.00%	24.85%	-2.85%	0.00%	-8.65%	18.43%	0.00%	0.00%	0.00%	3.99%
FY 2011-12	-38.11%	20.54%	8.02%	0.00%	10.17%	187.23%	0.00%	7.92%	13.11%	0.00%	-1.76%	-3.34%	0.00%	0.00%	0.00%	8.84%
FY 2012-13	-41.59%	-45.33%	-42.73%	2173.66%	-38.62%	-32.30%	2577.82%	-13.60%	-24.18%	0.00%	-39.58%	-61.73%	0.00%	0.00%	0.00%	-37.40%
FY 2013-14	55.61%	25.77%	27.74%	263.28%	80.06%	40.29%	396.56%	-26.33%	64.64%	0.00%	16.74%	368.62%	0.00%	0.00%	0.00%	51.75%
FY 2014-15	23.77%	7.20%	12.48%	40.52%	42.96%	65.04%	180.97%	-68.80%	11.62%	0.00%	-2.41%	90.16%	0.00%	0.00%	0.00%	42.17%
FY 2015-16	-47.19%	-17.89%	-16.32%	7.46%	-17.74%	-56.93%	3.48%	-84.03%	-16.80%	-32.20%	-32.28%	-30.09%	-36.92%	0.00%	0.00%	-14.14%
Per Capita Cost																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$9.23	\$139.47	\$282.74	\$0.00	\$26.11	\$0.00	\$0.00	\$0.55	\$9.05	\$0.00	\$322.91	\$1.84	\$0.00	\$0.00	\$0.00	\$60.42
FY 2007-08	\$9.78	\$171.52	\$336.67	\$0.00	\$35.96	\$0.00	\$0.00	\$19.85	\$11.37	\$0.00	\$386.51	\$2.74	\$0.00	\$0.00	\$0.00	\$74.27
FY 2008-09	\$9.26	\$150.12	\$267.11	\$0.00	\$35.22	\$0.00	\$0.00	\$25.93	\$8.98	\$0.00	\$301.52	\$4.38	\$0.00	\$0.00	\$0.00	\$56.77
FY 2009-10 (DA)	\$9.06	\$146.22	\$246.14	\$0.00	\$31.67	\$11.47	\$0.00	\$40.80	\$7.40	\$0.00	\$263.20	\$4.37	\$0.00	\$0.00	\$0.00	\$47.77
FY 2010-11 (DA)	\$7.09	\$150.32	\$251.11	\$0.00	\$30.70	\$9.03	\$0.00	\$40.78	\$6.55	\$0.00	\$240.28	\$5.15	\$0.00	\$0.00	\$0.00	\$44.18
FY 2011-12	\$4.30	\$167.88	\$256.87	\$31.46	\$29.42	\$19.86	\$23.52	\$39.14	\$6.70	\$0.00	\$240.76	\$5.13	\$0.00	\$0.00	\$0.00	\$43.50
FY 2012-13	\$2.44	\$85.00	\$141.20	\$41.89	\$16.94	\$11.48	\$67.16	\$32.40	\$4.72	\$0.00	\$147.58	\$1.87	\$0.00	\$0.00	\$0.00	\$24.72
FY 2013-14	\$3.71	\$98.21	\$173.35	\$52.78	\$24.31	\$14.21	\$40.65	\$26.61	\$7.01	\$0.00	\$167.65	\$5.34	\$0.00	\$0.00	\$0.00	\$29.76
FY 2014-15	\$4.60	\$99.11	\$188.76	\$52.35	\$26.80	\$15.34	\$41.28	\$11.60	\$7.01	\$15.58	\$149.17	\$8.96	\$4.43	\$0.00	\$0.00	\$31.36
FY 2015-16	\$2.39	\$80.90	\$152.79	\$32.82	\$21.83	\$5.47	\$32.19	\$2.30	\$5.56	\$8.89	\$101.52	\$6.48	\$2.78	\$0.00	\$0.00	\$24.11
Percent Change in Per Capita Cost																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	5.96%	22.98%	19.07%	0.00%	37.73%	0.00%	0.00%	3509.09%	25.64%	0.00%	19.70%	48.91%	0.00%	0.00%	0.00%	22.92%
FY 2008-09	-5.32%	-12.48%	-20.66%	0.00%	-2.06%	0.00%	0.00%	30.63%	-21.02%	0.00%	-21.99%	59.85%	0.00%	0.00%	0.00%	-23.56%
FY 2009-10 (DA)	-2.16%	-2.60%	-7.85%	0.00%	-10.08%	0.00%	0.00%	57.35%	-17.59%	0.00%	-12.71%	-0.23%	0.00%	0.00%	0.00%	-15.85%
FY 2010-11 (DA)	-21.74%	2.80%	2.02%	0.00%	-3.06%	-21.27%	0.00%	-0.05%	-11.49%	0.00%	-8.71%	17.85%	0.00%	0.00%	0.00%	-7.52%
FY 2011-12	-39.35%	11.68%	2.29%	0.00%	-4.17%	119.93%	0.00%	-4.02%	2.29%	0.00%	0.20%	-0.39%	0.00%	0.00%	0.00%	-1.54%
FY 2012-13	-43.26%	-49.37%	-45.03%	33.15%	-42.42%	-42.20%	185.54%	-17.22%	-29.55%	0.00%	-38.70%	-63.55%	0.00%	0.00%	0.00%	-43.17%
FY 2013-14	52.05%	15.54%	22.77%	26.00%	43.51%	23.78%	-39.47%	-17.87%	48.52%	0.00%	13.60%	185.56%	0.00%	0.00%	0.00%	20.39%
FY 2014-15	23.99%	0.92%	8.89%	-0.81%	10.24%	7.95%	1.55%	-56.41%	0.00%	0.00%	-11.02%	67.79%	0.00%	0.00%	0.00%	5.38%
FY 2015-16	-48.04%	-18.37%	-19.06%	-37.31%	-18.54%	-64.34%	-22.02%	-80.17%	-20.68%	-42.94%	-31.94%	-27.68%	-37.25%	0.00%	0.00%	-23.12%
(1) Totals for FY 2009-10 and FY 2010-11 are adjusted to account for the June 2010 payment delays.																

Exhibit F - ACUTE CARE - Pharmacy Rebates

Estimated Increase in Rebates Attributable to the Affordable Care Act						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change⁽¹⁾
FY 2010-11	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53%
FY 2012-13	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-20.48%
FY 2013-14	\$3,665,910	\$3,333,782	\$2,724,407	\$3,309,038	\$13,033,137	30.11%
FY 2014-15	\$3,163,574	\$3,658,125	\$3,515,812	\$5,159,840	\$15,497,352	18.91%
FY 2015-16	\$4,276,352	\$4,184,873	\$4,358,848	(\$1,453,415)	\$11,366,658	-26.65%
FY 2016-17 ⁽¹⁾	\$4,178,840	\$4,294,085	\$4,170,755	\$4,448,363	\$17,092,043	50.37%
FY 2017-18 ⁽¹⁾	\$4,628,744	\$4,756,396	\$4,619,789	\$4,927,285	\$18,932,214	10.77%
FY 2018-19 ⁽¹⁾	\$5,127,086	\$5,268,482	\$5,117,167	\$5,457,768	\$20,970,503	10.77%
(1) The estimated FY 2016-17 growth rate has been adjusted to account for a negative reconciliation in Quarter 4 of FY 2015-16. The growth rate for FY 2017-18 and FY 2018-19 is equal to the average percent growth from FY 2011-12 through FY 2014-15.						

Exhibit F - ACUTE CARE - Calculation of Enhanced Federal Match for Family Planning

Total Family Planning Expenditure						
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds ⁽¹⁾	Federal Funds (90% FMAP)	Change	% Change
FY 2002-03	\$6,066,468	\$606,647	\$0	\$5,459,821	(\$1,518,369)	-38.38%
FY 2003-04	\$5,369,643	\$536,964	\$0	\$4,832,679	(\$696,825)	-11.49%
FY 2004-05	\$7,008,093	\$700,809	\$0	\$6,307,284	\$1,638,451	30.51%
FY 2005-06	\$7,121,173	\$712,117	\$0	\$6,409,056	\$113,079	1.61%
FY 2006-07	\$7,302,900	\$730,290	\$0	\$6,572,610	\$181,728	2.55%
FY 2007-08	\$9,682,728	\$968,273	\$0	\$8,714,455	\$2,379,827	32.59%
FY 2008-09	\$13,069,942	\$1,306,994	\$0	\$11,762,948	\$3,387,215	34.98%
FY 2009-10	\$11,628,243	\$1,162,825	\$0	\$10,465,418	(\$1,441,700)	-11.03%
FY 2010-11	\$11,529,927	\$1,152,993	\$0	\$10,376,934	(\$98,316)	-0.85%
FY 2011-12	\$9,616,143	\$961,614	\$0	\$8,654,529	(\$1,913,784)	-16.60%
FY 2012-13	\$7,948,469	\$775,944	\$18,903	\$7,153,622	(\$1,667,674)	-17.34%
FY 2013-14	\$9,583,635	\$939,071	\$19,292	\$8,625,272	\$1,635,166	20.57%
FY 2014-15	\$11,582,466	\$1,129,087	\$29,160	\$10,424,219	\$1,998,831	20.86%
FY 2015-16	\$11,741,307	\$1,174,131	\$0	\$10,567,176	\$158,841	1.37%
FY 2016-17 Estimate ⁽²⁾	\$12,680,612	\$1,520,405	\$0	\$11,160,207	\$939,305	8.00%
FY 2017-18 Estimate ⁽²⁾	\$13,419,892	\$1,610,387	\$0	\$11,809,505	\$739,280	5.83%
FY 2018-19 Estimate ⁽²⁾	\$14,202,272	\$1,704,273	\$0	\$12,497,999	\$782,380	5.83%
(1) The teen pregnancy and dropout prevention program contract with Montrose was terminated in FY 2014-15. This program was previously funded via local cash funds and federal funds and as a result, FY 2015-16 and beyond will no longer include cash funds. Please see the Narrative for more information concerning the sunset						
(2) The FY 2016-17 estimate for total reported expenditures is slightly higher than the average of annual total reported expenditures for FY 2007-08 though FY 2015-16. Estimates for FY 2017-18 and FY 2018-19 are slightly higher than the average growth rate for FY 2008-09 through FY 2015-16, applied to the previous year's estimated total reported expenditure.						
Breakdown of Total Family Planning Expenditure Fee-for-Service and Managed Care Components						
Fiscal Year	Total Reported Expenditures	Fee-for-Service Expenditure	Managed Care Expenditure	Drug Rebates	Total Expenditure Net of Rebates	Percent Change Net of Rebates
FY 2002-03	\$6,538,073	\$3,094,894	\$3,443,179	(\$471,606)	\$6,066,468	-
FY 2003-04	\$6,061,856	\$4,058,413	\$2,003,442	(\$692,213)	\$5,369,643	-11.49%
FY 2004-05	\$8,019,717	\$6,902,883	\$1,116,833	(\$1,011,623)	\$7,008,093	30.51%
FY 2005-06	\$8,260,397	\$7,013,966	\$1,246,431	(\$1,139,224)	\$7,121,173	1.61%
FY 2006-07	\$8,343,188	\$7,431,084	\$912,103	(\$1,040,287)	\$7,302,900	2.55%
FY 2007-08	\$9,902,250	\$9,139,367	\$762,883	(\$219,523)	\$9,682,728	32.59%
FY 2008-09	\$13,893,561	\$13,472,771	\$420,790	(\$823,619)	\$13,069,942	34.98%
FY 2009-10	\$12,619,883	\$12,533,203	\$86,680	(\$991,641)	\$11,628,243	-11.03%
FY 2010-11	\$13,895,800	\$12,375,826	\$1,519,974	(\$2,365,873)	\$11,529,927	-0.85%
FY 2011-12	\$11,795,916	\$10,329,972	\$1,465,944	(\$2,179,772)	\$9,616,143	-16.60%
FY 2012-13	\$11,806,126	\$10,594,615	\$1,211,511	(\$3,857,657)	\$7,948,469	-17.34%
FY 2013-14	\$13,703,377	\$12,637,553	\$1,065,824	(\$4,119,742)	\$9,583,635	20.57%
FY 2014-15	\$15,333,678	\$13,509,576	\$1,824,102	(\$3,751,212)	\$11,582,466	20.86%
FY 2015-16	\$19,537,317	\$17,927,223	\$1,610,094	(\$7,796,010)	\$11,741,307	1.37%
Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The Total Expenditure Net of Rebates by year equals the Total Reported Expenditures at the top of this page.						
Total Family Planning Expenditure Fund Splits						
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds	Federal Funds	FMAP	
FY 2016-17 Estimate ⁽³⁾	\$12,046,581	\$1,204,658	\$0	\$10,841,923	90.00%	
	\$634,031	\$315,747	\$0	\$318,284	50.20%	
FY 2017-18 Estimate ⁽³⁾	\$12,748,897	\$1,274,890	\$0	\$11,474,007	90.00%	
	\$670,995	\$335,497	\$0	\$335,498	50.00%	
FY 2018-19 Estimate ⁽³⁾	\$13,492,158	\$1,349,216	\$0	\$12,142,942	90.00%	
	\$710,114	\$355,057	\$0	\$355,057	50.00%	
(3) Approximately 5% of total family planning expenditure is ineligible for a 90% match.						

Exhibit F - ACUTE CARE - Indian Health Services

Total Expenditure for Indian Health Service				
Fiscal Year	Total Reported Expenditures: 100% FF	Change	% Change	
FY 2001-02	\$100,299	\$100,299	-	
FY 2002-03	\$511,451	\$411,152	409.93%	
FY 2003-04	\$813,791	\$302,340	59.11%	
FY 2004-05	\$922,761	\$108,970	13.39%	
FY 2005-06	\$840,371	(\$82,390)	-8.93%	
FY 2006-07	\$899,521	\$59,150	7.04%	
FY 2007-08	\$1,061,989	\$162,468	18.06%	
FY 2008-09	\$1,534,327	\$472,338	44.48%	
FY 2009-10	\$1,536,532	\$2,205	0.14%	
FY 2010-11	\$1,672,353	\$135,821	8.84%	
FY 2011-12	\$1,434,711	(\$237,642)	-14.21%	
FY 2012-13	\$1,238,524	(\$196,187)	-13.67%	
FY 2013-14	\$1,450,187	\$211,663	17.09%	
FY 2014-15 ⁽¹⁾	\$4,281,827	\$2,831,640	195.26%	
FY 2015-16	\$4,286,478	\$4,651	0.11%	
FY 2016-17 Estimated Total ⁽²⁾	\$4,291,193	\$4,715	0.11%	
FY 2017-18 Estimated Total ⁽²⁾	\$4,295,913	\$4,720	0.11%	
FY 2018-19 Estimated Total ⁽²⁾	\$4,300,639	\$4,726	0.11%	
⁽¹⁾ Expenditure increased significantly in FY 2014-15 due to how pharmaceutical expenditure is tracked. Prior to FY 2014-15, pharmaceutical expenditure was tracked in a different area of the budget; beginning FY 2014-15, IHS expenditure for pharmaceuticals is tracked in this exhibit.				
⁽²⁾ The trend for FY 2016-17 through FY 2018-19 is the percent growth from FY 2014-15 to FY 2015-16.				

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2013-14 July-December COFRS Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,126,380	\$5,391,702	\$36,200,871	\$2,878,789	\$42,656,116	\$11,477,217	\$8,768,648	\$0	\$71,699,516	\$2,657,676	\$6,047,201	\$14,319,402	\$1,100,790	\$3,584,186	\$2,621	\$208,911,115
Emergency Transportation	\$66,504	\$200,380	\$1,240,532	\$44,246	\$859,994	\$179,231	\$476,798	\$0	\$867,012	\$40,094	\$108,429	\$160,654	\$5,207	\$36,487	\$0	\$4,285,568
Non-emergency Medical Transportation	\$878,622	\$492,615	\$2,058,121	\$33,069	\$210,709	\$46,398	\$146,096	\$0	\$397,685	\$5,014	\$60,028	\$22,379	\$33	\$288	\$0	\$4,351,057
Dental Services	\$735,057	\$228,184	\$2,996,748	\$93,421	\$3,003,798	\$860,293	\$576,406	\$0	\$52,364,802	\$2,370,685	\$2,776,140	\$210,708	\$12,134	\$1,510	\$0	\$66,229,886
Family Planning	\$117	\$146	\$9,907	\$256	\$136,589	\$45,235	\$7,042	\$0	\$100,492	\$4,369	\$43,774	\$15,155	\$1,869	\$0	\$0	\$364,951
Health Maintenance Organizations	\$2,998,630	\$4,238,163	\$21,963,467	\$209,563	\$11,372,325	\$3,876,839	\$5,794	\$0	\$20,505,667	\$669,190	\$400,679	\$1,070,955	\$22,434	\$0	\$1,013	\$67,334,719
Inpatient Hospitals	\$6,178,058	\$7,853,987	\$54,302,483	\$5,754,817	\$32,505,371	\$6,842,546	\$10,750,120	\$0	\$40,529,056	\$2,067,683	\$2,534,222	\$18,475,958	\$1,798,799	\$17,071,224	(\$11,971)	\$206,652,353
Outpatient Hospitals	\$1,936,308	\$4,164,759	\$31,523,907	\$2,575,497	\$39,123,091	\$11,349,198	\$10,883,542	\$0	\$43,088,896	\$2,556,527	\$3,100,785	\$4,292,315	\$366,588	\$931,629	\$0	\$155,893,042
Lab & X-Ray	\$266,509	\$641,424	\$3,873,295	\$221,903	\$8,787,987	\$2,354,173	\$1,585,800	\$0	\$3,386,217	\$278,789	\$629,608	\$2,222,882	\$189,519	\$77,972	\$0	\$24,516,078
Durable Medical Equipment	\$9,734,717	\$3,220,923	\$28,562,774	\$563,023	\$2,682,293	\$841,403	\$974,402	\$0	\$6,029,031	\$178,849	\$2,360,864	\$134,178	\$5,570	\$0	\$17,075	\$55,305,102
Prescription Drugs	\$3,611,551	\$9,645,371	\$66,667,184	\$2,502,929	\$32,079,198	\$10,369,827	\$10,168,488	\$0	\$34,760,245	\$2,580,080	\$9,044,408	\$1,720,303	\$37,834	\$0	\$111	\$183,187,529
Drug Rebate	(\$1,535,519)	(\$4,100,912)	(\$28,344,816)	(\$1,064,168)	(\$13,639,079)	(\$4,408,929)	(\$4,323,325)	\$0	(\$15,374,046)	(\$501,900)	(\$3,845,401)	(\$731,065)	(\$16,440)	\$0	(\$47)	(\$77,885,647)
Rural Health Centers	\$33,922	\$127,596	\$627,076	\$29,424	\$1,197,446	\$416,216	\$148,739	\$0	\$3,085,905	\$124,705	\$163,823	\$148,297	\$9,717	\$3,782	\$0	\$6,116,648
Federally Qualified Health Centers	\$464,276	\$646,657	\$4,282,377	\$138,410	\$8,575,366	\$2,379,716	\$2,638,073	\$0	\$28,576,111	\$1,171,878	\$937,379	\$3,508,073	\$275,846	\$200,299	\$0	\$53,794,461
Co-Insurance (Title XVIII-Medicare)	\$3,545,667	\$605,785	\$2,644,569	\$57,508	\$142,797	\$184,805	\$3,313	\$0	\$3,067	\$282	\$1,674	\$5,167	\$157	\$0	\$1,357,221	\$8,552,012
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022
Administrative Service Organizations - Services	\$547,749	\$1,593,095	\$9,974,042	\$1,519,050	\$5,351,996	\$1,071,156	\$40,512	\$0	\$2,913,517	\$47,345	\$507,529	\$4,117,957	\$137,469	\$0	\$836	\$27,822,253
Other Medical Services	\$339	\$277	\$2,137	\$102	\$1,169	\$328	\$306	\$43	\$1,920	\$128	\$221	\$288	\$26	\$141	\$21	\$7,446
Acute Home Health	\$2,344,387	\$1,072,522	\$5,399,391	\$94,388	\$373,336	\$138,180	\$168,324	\$0	\$380,860	\$80,049	\$252,257	\$42,278	\$1,509	\$0	\$61,077	\$10,408,558
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$33,933,274	\$36,022,674	\$243,984,065	\$15,652,227	\$175,420,502	\$48,023,832	\$43,019,078	\$6,376,065	\$293,315,953	\$14,331,443	\$25,123,620	\$49,735,884	\$3,949,061	\$21,907,518	\$1,427,957	\$1,012,223,153
Caseload	41,784	9,650	64,256	2,074	111,141	41,760	18,108	613	385,897	13,835	17,685	11,412	582	2,480	22,495	743,769
Half -Year Per Capita	\$812.11	\$3,732.98	\$3,797.08	\$7,548.70	\$1,578.36	\$1,150.01	\$2,375.69	\$10,398.58	\$760.09	\$1,035.90	\$1,420.62	\$4,358.27	\$6,791.16	\$8,832.49	\$63.48	\$1,360.94
FY 2013-14 January-June COFRS Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,916,978	\$4,372,320	\$28,859,114	\$1,568,705	\$36,756,120	\$11,269,427	\$53,995,917	\$0	\$68,944,713	\$3,906,643	\$5,092,978	\$18,573,354	\$1,158,740	\$2,412,483	\$3,620	\$238,831,111
Emergency Transportation	\$56,263	\$186,579	\$1,051,749	\$30,363	\$828,412	\$198,192	\$2,052,310	\$0	\$969,682	\$53,297	\$109,302	\$258,258	\$6,922	\$38,162	\$793	\$5,840,284
Non-emergency Medical Transportation	\$1,922,846	\$1,189,193	\$4,656,743	\$71,918	\$577,149	\$87,631	\$738,322	\$0	\$912,188	\$11,585	\$126,620	\$85,950	\$125	\$883	\$2,733	\$10,383,886
Dental Services	\$1,059,795	\$330,062	\$3,517,797	\$89,207	\$6,149,997	\$1,841,242	\$6,432,666	\$0	\$51,651,133	\$6,274,961	\$2,651,760	\$542,431	\$25,759	\$5,041	\$2,203	\$80,574,054
Family Planning	\$54	\$2	\$11,550	\$263	\$187,434	\$75,350	\$101,498	\$0	\$134,725	\$10,471	\$44,146	\$25,509	\$2,623	\$0	\$0	\$593,625
Health Maintenance Organizations	\$2,679,213	\$3,933,838	\$20,287,797	\$204,054	\$12,957,332	\$3,331,297	\$984,249	\$0	\$20,592,110	\$1,370,972	\$441,456	\$1,618,996	\$154,719	\$0	(\$30)	\$68,556,003
Inpatient Hospitals	\$6,036,371	\$7,605,652	\$46,421,041	\$4,110,367	\$20,513,889	\$7,853,367	\$71,521,048	\$0	\$56,746,845	\$712,466	\$2,920,082	\$32,245,992	\$2,138,168	\$12,832,957	\$693	\$271,658,938
Outpatient Hospitals	\$2,136,710	\$4,509,718	\$31,509,388	\$2,006,328	\$44,096,214	\$17,059,686	\$69,326,331	\$0	\$53,124,739	\$4,827,127	\$3,609,771	\$7,591,661	\$401,869	\$1,058,695	\$18,275	\$241,276,512
Lab & X-Ray	\$294,719	\$666,820	\$4,170,019	\$190,813	\$10,276,315	\$3,242,963	\$11,082,355	\$0	\$4,710,767	\$292,738	\$733,879	\$4,115,803	\$314,530	\$76,587	\$389	\$40,168,697
Durable Medical Equipment	\$10,258,949	\$3,383,054	\$29,819,077	\$583,403	\$3,447,960	\$855,896	\$5,096,618	\$0	\$7,732,137	\$556,848	\$2,403,335	\$186,067	\$8,836	\$191	\$24,202	\$64,356,573
Prescription Drugs	\$4,024,328	\$10,744,651	\$73,986,564	\$2,567,396	\$42,825,369	\$12,912,380	\$60,762,528	\$0	\$44,039,861	\$5,392,354	\$9,735,805	\$2,687,195	\$305,594	\$0	\$19,884	\$270,003,909
Drug Rebate	(\$1,754,638)	(\$4,684,766)	(\$32,260,248)	(\$1,120,540)	(\$18,635,895)	(\$5,622,938)	(\$26,239,520)	\$0	(\$18,579,444)	(\$2,933,272)	(\$4,246,641)	(\$1,168,043)	(\$131,537)	\$0	(\$8,569)	(\$117,386,051)
Rural Health Centers	\$42,342	\$142,027	\$633,398	\$19,899	\$1,645,263	\$511,612	\$1,403,590	\$0	\$3,531,107	\$258,757	\$174,783	\$317,470	\$22,912	\$6,020	\$68	\$8,709,248
Federally Qualified Health Centers	\$561,943	\$751,624	\$4,380,200	\$120,401	\$9,195,619	\$3,692,682	\$17,127,255	\$0	\$29,555,074	\$2,079,623	\$942,663	\$5,416,507	\$314,632	\$172,897	\$1,908	\$74,313,028
Co-Insurance (Title XVIII-Medicare)	\$19,189,244	\$3,323,456	\$13,760,657	\$698,899	\$1,570,580	\$379,994	\$273,710	\$0	\$21,381	\$100	\$5,247	\$46,076	\$1,319	\$0	\$7,081,704	\$46,352,367
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,503,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,503,625
Administrative Service Organizations - Services	\$914,084	\$1,066,604	\$5,914,612	(\$920,928)	\$9,510,255	\$2,555,467	\$848,065	\$0	\$9,776,157	\$149,436	\$1,420,827	(\$99,587)	(\$26,704)	\$0	\$2,022	\$31,110,310
Other Medical Services	\$510	\$409	\$3,024	\$125	\$1,776	\$575	\$2,462	\$25	\$3,237	\$184	\$327	\$651	\$42	\$163	\$35	\$13,545
Acute Home Health	\$2,402,125	\$1,240,348	\$5,590,781	\$170,141	\$412,270	\$83,270	\$1,261,672	(\$2,446)	\$695,849	\$16,837	\$408,855	\$44,305	\$1,182	\$0	\$86,244	\$12,411,433
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$51,741,836	\$38,761,591	\$242,313,263	\$10,390,814	\$182,316,059	\$60,328,093	\$276,771,076	\$2,501,204	\$334,562,262	\$22,981,126	\$26,575,195	\$72,488,594	\$4,699,731	\$16,604,079	\$7,236,174	\$1,350,271,097
Caseload	41,888	10,056	64,593	3,047	138,220	52,404	156,377	504	412,167	36,856	18,849	14,908	1,533	2,481	24,261	978,143
Half -Year Per Capita	\$1,235.25	\$3,854.45	\$3,751.41	\$3,410.18	\$1,319.03	\$1,151.21	\$1,769.90	\$4,961.07	\$811.71	\$623.54	\$1,409.90	\$4,862.29	\$3,065.38	\$6,693.39	\$298.27	\$1,380.44

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2014-15 July-December CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,808,071	\$4,416,891	\$30,089,878	\$1,835,069	\$42,554,667	\$13,869,704	\$78,528,944	\$909	\$76,589,358	\$6,049,956	\$5,929,989	\$18,417,319	\$2,020,726	\$2,842,821	\$11,717	\$284,966,019
Emergency Transportation	\$75,640	\$221,379	\$1,215,703	\$30,714	\$1,051,055	\$213,525	\$3,072,083	\$139	\$1,061,536	\$71,995	\$147,069	\$245,213	\$16,646	\$44,561	\$728	\$7,467,986
Non-emergency Medical Transportation	\$1,006,855	\$627,740	\$2,389,255	\$30,566	\$338,838	\$50,784	\$813,120	\$52	\$447,966	\$21,445	\$72,627	\$50,782	\$3,157	\$676	\$82	\$5,853,945
Dental Services	\$3,040,526	\$1,021,347	\$6,711,402	\$275,574	\$13,188,190	\$4,636,004	\$18,132,051	\$848	\$53,714,284	\$6,727,070	\$2,531,308	\$877,321	\$89,296	\$10,209	\$514	\$110,955,944
Family Planning	\$52	\$175	\$8,084	\$336	\$167,298	\$70,658	\$151,177	\$0	\$123,269	\$15,139	\$39,682	\$23,659	\$1,671	\$0	\$75	\$601,275
Health Maintenance Organizations	\$4,211,877	\$4,833,256	\$26,077,759	\$328,437	\$29,380,352	\$8,261,830	\$10,188,768	\$0	\$22,321,938	\$1,730,414	\$471,051	\$2,963,822	\$298,018	\$0	\$771	\$111,068,293
Inpatient Hospitals	\$8,271,207	\$12,845,824	\$45,015,267	\$3,021,447	\$27,584,855	\$7,758,474	\$111,519,686	\$0	\$56,359,562	\$2,014,097	\$3,128,134	\$31,833,352	\$3,428,148	\$16,256,192	\$2,174	\$329,038,419
Outpatient Hospitals	\$1,532,286	\$3,929,489	\$28,176,641	\$1,586,381	\$45,598,917	\$13,962,464	\$87,546,924	(\$952)	\$51,758,034	\$5,337,722	\$3,876,276	\$5,603,371	\$574,930	\$1,336,384	\$11,396	\$250,830,263
Lab & X-Ray	\$230,781	\$646,128	\$4,314,997	\$193,932	\$11,085,750	\$3,466,398	\$15,921,407	(\$93)	\$4,960,253	\$526,334	\$913,185	\$3,992,341	\$411,258	\$79,356	\$1,716	\$46,743,743
Durable Medical Equipment	\$10,610,005	\$3,427,816	\$31,054,255	\$633,733	\$9,786,116	\$1,083,286	\$8,629,703	\$0	\$8,968,194	\$711,147	\$2,505,467	\$211,112	\$21,029	\$10,060	\$36,128	\$71,688,051
Prescription Drugs	\$3,224,400	\$10,512,070	\$71,281,146	\$2,530,210	\$45,963,895	\$15,261,456	\$92,126,776	\$387	\$44,294,709	\$6,034,167	\$9,484,209	\$2,743,668	\$232,787	\$548	\$9,305	\$303,699,733
Drug Rebate	(\$1,299,746)	(\$4,237,385)	(\$28,733,226)	(\$1,019,920)	(\$18,527,915)	(\$6,151,849)	(\$37,136,040)	(\$156)	(\$17,855,071)	(\$2,432,355)	(\$3,823,058)	(\$1,105,964)	(\$93,836)	(\$221)	(\$3,751)	(\$122,420,493)
Rural Health Centers	\$35,483	\$147,242	\$692,738	\$15,672	\$1,729,715	\$546,905	\$2,076,221	\$0	\$3,655,812	\$332,712	\$182,928	\$309,033	\$22,214	\$4,298	(\$215)	\$9,750,758
Federally Qualified Health Centers	\$455,701	\$745,723	\$4,231,862	\$79,497	\$9,366,991	\$3,572,340	\$20,490,767	\$534	\$25,762,990	\$2,141,928	\$901,951	\$5,439,521	\$497,785	\$198,877	\$5,141	\$73,891,608
Co-Insurance (Title XVIII-Medicare)	\$8,387,335	\$1,523,519	\$5,889,554	\$409,516	\$1,033,220	\$29,010	\$339,319	\$5,311	\$12,298	\$724	\$6,264	\$25,970	\$855	\$0	\$3,261,146	\$20,924,041
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,553,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,553,536
Administrative Service Organizations - Services	\$1,066,058	\$752,683	\$8,738,579	\$119,870	\$9,297,700	\$1,059,036	\$3,551,123	\$0	\$6,680,595	\$274,470	\$1,067,643	\$2,756,467	\$141,046	\$0	\$8,391	\$35,513,661
Other Medical Services	\$228	\$197	\$1,288	\$47	\$914	\$285	\$1,785	\$6	\$1,406	\$111	\$144	\$283	\$31	\$82	\$13	\$6,820
Acute Home Health	\$2,544,679	\$1,297,793	\$6,443,729	\$117,526	\$466,850	\$127,847	\$2,036,681	\$0	\$900,690	\$51,937	\$261,341	\$44,790	\$5,459	\$0	\$1,213	\$14,300,535
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$45,201,438	\$42,711,887	\$243,598,911	\$10,188,607	\$224,067,408	\$67,818,157	\$417,990,495	\$1,560,521	\$339,757,823	\$29,609,013	\$27,696,210	\$74,432,060	\$7,671,220	\$20,783,843	\$3,346,544	\$1,556,434,137
Caseload	42,053	10,360	66,015	3,078	158,622	65,032	214,360	437	439,474	44,580	20,152	15,005	1,751	2,506	26,979	1,110,401
Half -Year Per Capita	\$1,074.88	\$4,122.90	\$3,690.04	\$3,310.32	\$1,412.59	\$1,042.85	\$1,949.94	\$3,575.08	\$773.10	\$664.18	\$1,374.39	\$4,960.43	\$4,382.30	\$8,293.08	\$124.04	\$1,401.69
FY 2014-15 January-June CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,963,308	\$5,500,090	\$36,478,165	\$2,310,846	\$54,260,569	\$22,252,662	\$100,185,772	\$759,781	\$106,571,472	\$9,282,154	\$7,547,098	\$20,334,277	\$2,439,144	\$2,944,888	\$3,681	\$372,833,907
Emergency Transportation	\$783,401	\$431,552	\$2,319,499	\$44,720	\$1,177,046	\$295,538	\$3,663,174	\$7,132	\$1,329,614	\$110,468	\$216,528	\$251,753	\$7,875	\$37,805	(\$555)	\$10,675,550
Non-emergency Medical Transportation	\$1,536,741	\$745,502	\$2,942,308	\$50,155	\$456,698	\$75,493	\$1,206,415	\$8,926	\$579,203	\$62,292	\$106,949	\$43,096	\$1,359	\$655	\$549	\$7,816,341
Dental Services	\$4,236,488	\$1,525,094	\$8,192,003	\$483,001	\$15,539,439	\$6,884,204	\$25,242,244	\$50,562	\$60,907,896	\$10,256,427	\$2,898,888	\$1,035,308	\$111,838	\$10,186	\$69	\$137,373,647
Family Planning	\$0	\$5	\$11,868	\$290	\$228,251	\$104,517	\$190,176	\$3	\$164,819	\$20,910	\$46,602	\$43,798	\$3,065	\$131	\$9	\$814,444
Health Maintenance Organizations	\$2,896,227	\$6,539,908	\$35,914,181	\$816,541	\$37,765,267	\$18,524,500	\$45,092,726	\$34,393	\$23,084,444	\$2,571,598	\$145,735	\$8,630,263	\$1,011,440	\$0	(\$544)	\$183,026,679
Inpatient Hospitals	\$8,058,381	\$8,759,248	\$45,623,148	\$2,329,420	\$30,731,104	\$11,392,137	\$112,285,947	\$304,758	\$63,950,991	\$2,300,205	\$3,984,281	\$32,231,615	\$3,491,713	\$15,170,105	\$45,006	\$340,658,059
Outpatient Hospitals	\$1,471,383	\$4,486,875	\$29,936,765	\$1,783,949	\$49,912,060	\$19,815,417	\$96,892,908	\$597,295	\$59,181,302	\$5,536,073	\$4,080,212	\$6,073,932	\$482,706	\$1,248,375	(\$8,151)	\$281,491,101
Lab & X-Ray	\$236,596	\$610,941	\$3,841,135	\$233,504	\$10,938,467	\$4,499,354	\$15,424,566	\$55,821	\$5,723,494	\$661,467	\$673,466	\$4,262,092	\$462,363	\$103,035	(\$1,348)	\$47,724,953
Durable Medical Equipment	\$10,780,283	\$3,818,242	\$31,833,873	\$736,727	\$4,356,955	\$1,588,009	\$10,578,239	\$53,121	\$10,570,792	\$891,185	\$2,705,364	\$226,181	\$16,792	\$1,784	\$29,724	\$78,187,271
Prescription Drugs	\$3,183,076	\$11,518,248	\$79,510,084	\$3,584,653	\$54,931,858	\$22,324,734	\$113,328,990	\$335,529	\$54,555,673	\$7,549,442	\$11,095,183	\$3,265,595	\$296,999	\$3,833	(\$8,273)	\$365,475,624
Drug Rebate	(\$1,776,199)	(\$6,338,393)	(\$43,654,948)	(\$1,915,554)	(\$29,907,656)	(\$11,891,612)	(\$61,494,150)	(\$161,102)	(\$29,598,608)	(\$4,088,533)	(\$6,056,194)	(\$1,778,816)	(\$160,491)	(\$1,882)	\$3,256	(\$198,820,882)
Rural Health Centers	\$28,079	\$155,043	\$730,517	\$23,251	\$1,942,226	\$906,560	\$2,310,037	\$5,175	\$4,642,696	\$410,420	\$214,718	\$375,317	\$19,729	\$4,327	\$215	\$11,768,310
Federally Qualified Health Centers	\$396,567	\$738,218	\$4,193,475	\$108,731	\$9,703,443	\$4,940,729	\$21,074,824	\$75,810	\$25,323,050	\$2,232,353	\$851,937	\$5,132,502	\$434,857	\$202,557	(\$2,933)	\$75,406,120
Co-Insurance (Title XVIII-Medicare)	\$13,742,745	\$2,495,127	\$9,569,092	\$634,224	\$1,798,147	\$18,887	(\$46,520)	(\$4,675)	\$11,278	\$699	\$7,075	\$33,130	(\$102)	\$4,799	\$5,421,851	\$33,685,757
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,965
Administrative Service Organizations - Services	\$175,787	\$277,673	\$2,548,177	\$68,222	\$1,761,410	\$1,446,513	\$294,198	\$0	\$1,855,789	\$324,369	\$261,892	\$448,398	\$104,185	\$0	(\$1,353)	\$9,565,260
Other Medical Services	\$394	\$324	\$2,232	\$85	\$1,647	\$656	\$3,297	\$21	\$2,529	\$260	\$249	\$493	\$51	\$123	\$29	\$12,390
Acute Home Health	\$2,653,158	\$1,508,191	\$7,100,751	\$124,565	\$577,370	\$205,121	\$2,277,314	\$12,103	\$923,159	\$214,943	\$317,760	\$69,679	\$8,276	\$0	(\$26,188)	\$15,966,202
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$50,366,415	\$42,771,888	\$257,092,325	\$11,417,330	\$246,174,301	\$103,383,419	\$488,510,157	\$3,526,618	\$389,779,593	\$38,336,732	\$29,097,743	\$80,678,613	\$8,731,799	\$19,730,721	\$5,455,044	\$1,775,052,698
Caseload	41,582	10,573	67,080	4,177	164,743	78,946	268,423	364	451,973	55,646	19,921	14,788	1,747	2,937	29,112	1,212,011
Half -Year Per Capita	\$1,211.26	\$4,045.39	\$3,832.62	\$2,733.71	\$1,494.29	\$1,309.55	\$1,819.92	\$9,679.65	\$862.40	\$688.94	\$1,460.66	\$5,455.74	\$4,999.60	\$6,718.37	\$187.38	\$1,464.55

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2015-16 July-December CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,033,518	\$5,183,586	\$35,539,652	\$3,209,282	\$49,072,812	\$19,886,884	\$104,313,382	\$217,604	\$101,289,345	\$9,750,538	\$7,041,532	\$19,124,789	\$2,091,223	\$2,792,782	\$7,950	\$361,554,879
Emergency Transportation	\$824,476	\$557,785	\$2,576,186	\$97,511	\$1,334,536	\$300,871	\$4,681,067	\$648	\$1,362,799	\$117,835	\$231,931	\$303,669	\$24,433	\$52,457	\$27,722	\$12,493,926
Non-emergency Medical Transportation	\$1,589,776	\$866,318	\$3,302,586	\$79,912	\$494,929	\$75,641	\$1,393,587	\$3,034	\$562,865	\$52,412	\$123,323	\$64,149	\$2,231	\$474	\$36,746	\$8,647,983
Dental Services	\$5,197,986	\$1,780,025	\$11,056,147	\$1,207,633	\$18,599,543	\$8,343,521	\$32,898,633	\$37,720	\$73,625,842	\$12,497,355	\$3,350,957	\$1,265,350	\$115,841	\$240	\$1,177	\$169,977,970
Family Planning	\$185	\$0	\$14,751	\$2,057	\$214,720	\$102,535	\$228,273	\$0	\$116,227	\$20,082	\$10,092	\$35,750	\$1,783	\$459	\$0	\$746,914
Health Maintenance Organizations	\$3,792,103	\$5,588,084	\$31,823,902	\$1,333,193	\$37,693,431	\$18,754,609	\$55,978,852	\$32,182	\$19,636,631	\$2,156,843	\$229,115	\$6,137,172	\$597,340	\$0	\$0	\$183,753,457
Inpatient Hospitals	\$8,525,862	\$7,905,678	\$44,125,956	\$3,215,856	\$26,498,652	\$10,682,178	\$123,180,088	\$19,913	\$55,376,506	\$2,402,485	\$3,049,514	\$32,523,922	\$3,433,161	\$15,494,261	\$13,631	\$336,447,663
Outpatient Hospitals	\$1,476,774	\$4,039,566	\$30,933,291	\$2,490,309	\$47,094,681	\$19,428,113	\$108,220,162	\$109,276	\$54,383,208	\$6,697,357	\$3,750,425	\$5,717,064	\$542,330	\$991,150	(\$693)	\$285,873,013
Lab & X-Ray	\$233,796	\$727,723	\$4,792,017	\$331,938	\$12,796,155	\$4,873,255	\$20,276,496	\$29,522	\$5,511,646	\$687,990	\$811,676	\$4,283,091	\$458,559	\$80,490	(\$90)	\$55,894,264
Durable Medical Equipment	\$10,912,493	\$4,040,538	\$32,017,568	\$942,562	\$4,117,584	\$1,395,845	\$11,789,966	\$25,411	\$10,545,429	\$930,356	\$2,662,811	\$161,971	\$30,055	\$1,777	\$28,712	\$79,603,078
Prescription Drugs	\$3,109,621	\$11,546,421	\$82,301,189	\$5,458,490	\$53,014,649	\$22,150,986	\$135,853,730	\$124,513	\$52,732,148	\$7,990,992	\$10,408,231	\$3,385,380	\$402,880	\$395	\$1,473	\$388,481,098
Drug Rebate	(\$1,651,136)	(\$6,130,882)	(\$43,700,020)	(\$2,898,331)	(\$28,149,547)	(\$11,761,659)	(\$72,135,174)	(\$66,113)	(\$27,999,546)	(\$4,243,031)	(\$5,526,529)	(\$1,797,558)	(\$213,920)	(\$210)	(\$782)	(\$206,274,438)
Rural Health Centers	\$32,831	\$130,521	\$642,538	\$64,308	\$1,635,088	\$814,166	\$2,295,000	\$682	\$3,934,167	\$399,245	\$174,180	\$324,606	\$29,550	\$5,092	\$0	\$10,481,974
Federally Qualified Health Centers	\$402,314	\$697,115	\$4,285,365	\$234,004	\$9,455,425	\$4,148,507	\$20,972,618	\$26,276	\$25,888,885	\$2,373,844	\$874,085	\$4,687,562	\$395,028	\$173,115	\$647	\$74,614,790
Co-Insurance (Title XVIII-Medicare)	\$13,461,566	\$2,414,632	\$9,829,933	\$1,006,633	\$1,373,401	\$17,389	\$171,146	\$3,008	\$9,608	\$1,073	\$11,396	\$30,451	\$19	\$1,046	\$6,354,416	\$34,685,717
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,515
Administrative Service Organizations - Services	\$53,644	\$95,686	\$1,756,128	\$10,864	\$251,549	\$54,698	\$156,248	\$0	\$568,256	\$0	\$41,156	\$145,766	\$56,902	\$0	\$247	\$3,191,144
Other Medical Services	\$125	\$93	\$682	\$38	\$481	\$202	\$1,141	\$3	\$750	\$84	\$72	\$142	\$15	\$36	\$12	\$3,876
Acute Home Health	\$2,902,569	\$1,385,442	\$6,532,763	\$192,324	\$610,513	\$178,281	\$2,449,807	\$544	\$1,007,039	\$23,396	\$455,268	\$101,429	\$15,490	\$0	\$0	\$15,854,865
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$52,898,503	\$40,828,331	\$257,830,634	\$16,978,583	\$236,108,602	\$99,446,022	\$552,725,022	\$1,819,738	\$378,551,805	\$41,858,856	\$27,699,235	\$76,494,705	\$7,982,920	\$19,593,564	\$6,471,168	\$1,817,287,688
Caseload	42,101	10,380	69,866	7,144	166,897	83,081	301,795	334	462,670	58,291	19,793	14,186	1,664	2,637	31,456	1,272,294
Half -Year Per Capita	\$1,256.47	\$3,933.49	\$3,690.38	\$2,376.62	\$1,414.70	\$1,196.97	\$1,831.46	\$5,442.89	\$818.19	\$718.10	\$1,399.48	\$5,392.27	\$4,798.39	\$7,431.19	\$205.72	\$1,428.36
FY 2015-16 January-June CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,136,974	\$5,348,940	\$36,858,689	\$3,241,744	\$50,077,424	\$23,372,157	\$114,152,285	\$245,948	\$108,186,921	\$9,867,072	\$7,495,969	\$19,401,289	\$2,364,638	\$2,747,362	\$13	\$385,497,425
Emergency Transportation	\$1,175,570	\$829,017	\$3,910,207	\$107,120	\$1,881,341	\$530,175	\$7,398,839	\$4,286	\$2,274,140	\$185,006	\$313,873	\$424,275	\$35,815	\$65,430	\$6,336	\$19,141,430
Non-emergency Medical Transportation	\$1,671,095	\$888,829	\$3,667,029	\$83,791	\$520,100	\$117,919	\$1,803,835	\$2,835	\$778,826	\$62,931	\$148,885	\$76,858	\$1,473	\$385	(\$392)	\$9,824,399
Dental Services	\$4,494,526	\$1,475,645	\$8,960,989	\$675,122	\$15,490,571	\$8,285,053	\$31,288,772	\$37,126	\$72,086,174	\$12,028,188	\$3,410,936	\$1,152,679	\$136,238	\$105	\$2,611	\$159,524,735
Family Planning	\$343	\$992	\$32,234	\$834	\$501,509	\$262,695	\$686,662	\$0	\$224,854	\$41,582	\$20,200	\$66,023	\$9,922	\$0	\$0	\$1,847,850
Health Maintenance Organizations	\$5,655,692	\$6,640,388	\$37,054,466	\$1,906,172	\$30,664,666	\$18,973,252	\$67,899,600	\$24,718	\$21,248,151	\$2,370,469	\$362,349	\$7,489,226	\$837,731	\$0	\$0	\$201,126,880
Inpatient Hospitals	\$9,770,178	\$8,736,647	\$46,586,477	\$3,550,355	\$28,622,856	\$12,232,060	\$136,504,087	\$58,136	\$58,982,430	\$2,778,337	\$3,172,765	\$32,411,151	\$3,822,937	\$15,547,780	(\$3,556)	\$362,772,640
Outpatient Hospitals	\$1,538,257	\$4,670,187	\$32,489,068	\$2,636,089	\$50,838,381	\$20,465,906	\$104,661,892	\$128,460	\$59,575,068	\$6,789,520	\$3,976,941	\$6,716,703	\$632,176	\$1,156,225	\$1,904	\$296,276,777
Lab & X-Ray	\$247,478	\$749,603	\$4,900,956	\$336,876	\$12,907,990	\$5,556,448	\$22,610,028	\$33,420	\$6,214,009	\$748,513	\$859,094	\$4,134,779	\$464,469	\$86,094	\$133	\$59,849,890
Durable Medical Equipment	\$11,346,365	\$3,862,034	\$33,924,411	\$892,300	\$4,466,275	\$1,827,405	\$14,155,855	\$27,463	\$12,669,966	\$1,108,375	\$2,826,527	\$186,658	\$21,347	\$643	\$166,840	\$87,482,464
Prescription Drugs	\$3,117,878	\$13,139,491	\$91,851,848	\$5,942,198	\$56,960,566	\$26,819,336	\$160,808,710	\$199,546	\$61,368,815	\$9,540,470	\$11,797,095	\$3,980,852	\$393,902	\$130	\$536	\$445,921,373
Drug Rebate	(\$1,400,506)	(\$5,965,880)	(\$41,639,659)	(\$2,688,313)	(\$25,741,271)	(\$12,235,118)	(\$73,237,412)	(\$92,685)	(\$27,912,999)	(\$4,347,858)	(\$5,354,679)	(\$1,812,094)	(\$176,524)	(\$47)	(\$203)	(\$202,605,248)
Rural Health Centers	\$23,787	\$116,682	\$556,182	\$25,332	\$1,446,616	\$844,766	\$2,480,550	\$1,493	\$3,868,429	\$341,674	\$178,101	\$333,384	\$20,802	\$5,384	\$0	\$10,243,182
Federally Qualified Health Centers	\$368,202	\$660,220	\$3,982,722	\$157,334	\$8,653,754	\$4,631,279	\$20,935,703	\$20,583	\$23,925,419	\$2,080,039	\$767,234	\$4,461,111	\$386,479	\$171,639	(\$348)	\$71,201,370
Co-Insurance (Title XVIII-Medicare)	\$16,149,089	\$2,858,652	\$11,212,295	\$1,315,512	\$1,569,224	\$17,659	\$189,256	\$162	\$10,103	\$1,139	\$9,109	\$48,489	\$35	\$258	\$7,946,916	\$41,327,898
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,684
Administrative Service Organizations - Services	\$36,972	\$65,948	\$1,210,326	\$7,487	\$173,368	\$37,697	\$107,687	\$0	\$391,642	\$0	\$28,365	\$100,463	\$39,217	\$0	\$171	\$2,199,343
Other Medical Services	\$2	\$0	(\$1)	\$0	(\$16)	\$4	\$14	\$1	\$0	(\$2)	(\$1)	(\$2)	\$0	(\$1)	\$1	(\$1)
Acute Home Health	\$2,138,232	\$1,205,313	\$4,346,934	\$130,774	\$622,076	\$167,049	\$2,542,605	\$510	\$820,269	\$15,189	\$218,985	\$119,737	\$13,173	\$203	\$0	\$12,341,049
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$58,470,134	\$45,282,708	\$279,905,173	\$18,320,727	\$239,655,430	\$111,905,742	\$614,988,968	\$2,027,686	\$404,712,217	\$43,610,644	\$30,231,748	\$79,291,581	\$9,003,830	\$19,781,590	\$8,120,962	\$1,965,309,140
Caseload	42,705	10,678	67,735	5,290	159,788	90,847	338,953	309	471,717	60,711	20,078	14,640	1,854	2,661	33,714	1,321,679
Half -Year Per Capita	\$1,369.16	\$4,240.62	\$4,132.37	\$3,463.60	\$1,499.83	\$1,231.81	\$1,814.38	\$6,558.55	\$857.96	\$718.33	\$1,505.70	\$5,416.03	\$4,857.31	\$7,435.29	\$240.88	\$1,486.98